United Nations

Proposed programme budget for the biennium 1998-1999

Volume I

(Foreword, introduction and sections 1 to 15)

General Assembly
Official Records • Fifty-second Session
Supplement No. 6 (A/52/6/Rev.1)

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NOTE

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The present volume contains the foreword, introduction and sections 1 to 15 of the proposed programme budget for the biennium 1998-1999. Sections 16 to 32 and income sections 1 to 3 appear in volume II.

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Abbreviations

ASEAN	Association of South-East Asian Nations
CARICOM	Caribbean Community
CDCC	Caribbean Development and Cooperation Committee
CIS	Commonwealth of Independent States
EBRD	European Bank for Reconstruction and Development
ECA	Economic Commission for Africa
ECE	Economic Commission for Europe
ECLAC	Economic Commission for Latin America and the Caribbean
ECOWAS	Economic Community of West African States
ESCAP	Economic and Social Commission for Asia and the Pacific
ESCWA	Economic and Social Commission for Western Asia
EU	European Union
FAO	Food and Agriculture Organization of the United Nations
GATT	General Agreement on Tariffs and Trade
IAEA	International Atomic Energy Agency
ICAO	International Civil Aviation Organization
ICRC	International Committee of the Red Cross
IFAD	International Fund for Agricultural Development
ILO	International Labour Organization
IMF	International Monetary Fund
IMO	International Maritime Organization
INSTRAW	International Research and Training Institute for the Advancement of Women
IOM	International Organization for Migration
ISO	International Organization for Standardization
ITC	International Trade Centre UNCTAD/WTO
ITU	International Telecommunication Union
LAS	League of Arab States
MINUGUA	United Nations Verification Mission in Guatemala
MINURSO	United Nations Mission for the Referendum in Western Sahara
MONUA	United Nations Observer Mission in Angola
OAS	Organization of American States
OAU	Organization of African Unity
OECD	Organization for Economic Cooperation and Development
OIC	Organization of the Islamic Conference
OSCE	Organization for Security and Cooperation in Europe
PAHO	Pan American Health Organization
PLO	Palestine Liberation Organization
SADC	Southern African Development Community
SELA	Latin American Economic System
UNAMIR	United Nations Assistance Mission for Rwanda

UNCTAD	United Nations Conference on Trade and Development
UNDOF	United Nations Disengagement Observer Force
UNDP	United Nations Development Programme
UNDRO	Office of the United Nations Disaster Relief Organization
UNEP	United Nations Environment Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNFPA	United Nations Population Fund
UNFICYP	United Nations Peacekeeping Force in Cyprus
UNHCR	Office of the United Nations High Commissioner for Refugees
UNHHSF	United Nations Habitat and Human Settlements Foundation
UNICEF	United Nations Children's Fund
UNIDIR	United Nations Institute for Disarmament Research
UNIDO	United Nations Industrial Development Organization
UNIFEM	United Nations Development Fund for Women
UNIFIL	United Nations Interim Force in Lebanon
UNIKOM	United Nations Iraq-Kuwait Observation Mission
UNMIBH	United Nations Mission in Bosnia and Herzegovina
UNMIH	United Nations Mission in Haiti
UNITAR	United Nations Institute for Training and Research
UNMOGIP	United Nations Military Observer Group in India and Pakistan
UNMOP	United Nations Mission of Observers in Prevlaka
UNMOT	United Nations Mission of Observers in Tajikistan
UNOMIG	United Nations Observer Mission in Georgia
UNOMIL	United Nations Observer Mission in Liberia
UNOMSA	United Nations Observer Mission in South Africa
UNPA	United Nations Postal Administration
UNPF	United Nations Peace Forces
UNPREDEP	United Nations Preventive Deployment Force
UNRISD	United Nations Research Institute for Social Development
UNRWA	United Nations Relief and Works Agency for Palestine Refugees in the Near East
UNSCO	United Nations Special Coordinator in the Occupied Territories
UNSMIH	United Nations Support Mission in Haiti
UNTAES	United Nations Transitional Administration for Eastern Slavonia, Baranja and Western Sirmium
UNTSO	United Nations Truce Supervision Organization
UNU	United Nations University
UPU	Universal Postal Union
WFP	World Food Programme
WHO	World Health Organization
WIPO	World Intellectual Property Organization
WMO	World Meteorological Organization
WTO	World Trade Organization

Foreword

1. I have the honour to submit the proposed programme budget for the biennium 1998-1999. This is the first programme budget proposal within the medium-term plan for the period 1998-2001. It is also the first programme budget proposal prepared within the context of an outline in which the General Assembly envisaged a real level of resources well below that of the programme budget for the current biennium, which was itself the subject of a significant reduction mandated by the Assembly.

2. To formulate proposals within the parameters outlined above, it has been necessary more than ever to seek ways and means for more effective programme implementation and for the most productive arrangements for the delivery of output and services. This is not an exercise I intend to pursue once every two years at the time of budget preparation, but one that will be done as a matter of routine, on a continuing basis.

3. This is also the first programme budget proposal that I am presenting to the General Assembly since becoming Secretary-General. As I undertook when assuming office, I am leading a thorough and wide-ranging review of the activities of the United Nations and the manner in which they are conducted with a view to reconfiguring the Organization to meet the changing needs of the world community as it moves into the next millennium. I have brought to the attention of Member States in my letter of 17 March to the President of the General Assembly (A/51/829) the immediate management and organizational measures I was taking and at the same time expressed my intention to complete in July, for submission to the Assembly, a complete review of the overall reform process. These initiatives have not been reflected in the programme budget proposals. They will be submitted separately to the Assembly at its fifty-second session.

4. It is my hope and expectation that following approval of the programme budget, Member States will, without exception, pay their contributions in full in accordance with the Charter.

5. I commend these proposals to the General Assembly.

Kofi A. ANNAN
Secretary-General

Part one

Introduction

1. The formulation of the proposed programme budget is guided by two paramount considerations — the medium-term plan and the programme budget outline. The medium-term plan, as approved by the General Assembly, provides the framework for the programme budget. The outline, as decided by the Assembly, guides the Secretary-General on the level of resources to be included in the programme budget and the priorities.

2. The proposed programme of activities has been formulated with a view to meeting the objectives and mandates set by Member States. In formulating such a programme every effort has been made to ensure that these objectives and mandates are met in the most cost effective manner. This has required a thorough review with programme managers and the continuation on a sustained basis of efforts for increased productivity.

3. The results are reflected in the proposals contained in the programme budget, which includes a level of resources before recosting that is consistent with the directive of the General Assembly on the outline, a total level of resources that is below the appropriations for the current biennium and a significant reduction in the number of posts.

4. The proposals contained in the present programme budget do not take into account the consolidation of departments in the economic and social fields, the streamlining of services for intergovernmental processes and the reorientation of public information to which the Secretary-General referred in his letter of 17 March to the President of the General Assembly (A/51/829). Details regarding these could not be completed in time for inclusion in the proposed programme budget. They will be the subject of revised estimates that will be submitted to the Assembly at its fifty-second session. The consolidation of departments in the economic and social fields, the streamlining of services for intergovernmental processes and the reorientation of public information are expected to lead to economies of scale that will translate into proposals for a further reduction in overall resources and posts.

5. The proposals contained in the programme budget can be summarized as indicated below.

	Millions of United States dollars	
Resources		*Reduction compared with revised 1996-1997 appropriations*
Revised 1996-1997 appropriation	2 603.3[a]	
Outline for 1998-1999	2 480.0	(123.3)
Proposed 1998-1999 (before recosting)	2 479.3	(124.0)
Proposed 1998-1999 (after preliminary recosting)	2 583.0	(20.3)

[a] Initial appropriations for 1996-1997: $2,608.

6. The recosted resources of $2,583 million shown above have been determined on a preliminary basis, reflecting inflation expected in 1998 and 1999 and rates of exchange prevailing in December 1996. The United States dollar has strengthened significantly since that time. Should the current level of the dollar continue to prevail, the recosting of requirements in December 1997 before the Assembly adopts the programme budget would result in an additional reduction of around $50 million.

7. In respect of posts, the proposals are as follows:

	Number of posts
Approved for 1996-1997	10 021
Proposed for 1998-1999	8 839
Reduction	**(1 182)**

8. These proposals show a continuing downward trend both in the overall level of resources and in staffing level.

Biennium	*Resources (Millions of United States dollars)*	*Posts*
1994-1995 (final appropriation)	2 632.0[a]	10 115
1996-1997	2 603.3	10 021
1998-1999	2 583.0	8 839

[a] Includes $24 million approved in the context of the final appropriations.

9. The distribution of resources by budget part compared with current appropriations is as follows:

Parts		*1996-1997 appropriations*	*Changes*		*1998-1999 before recosting*	*Recosting*	*1998-1999*
			Amount	*Percentage*			
I.	Overall policy-making, direction and coordination	35.9	1.0	2.8	36.9	1.7	38.6
II.	Political affairs	199.4	(47.7)	(23.9)	151.7	13.2	164.9
III.	International justice and law	50.2	3.1	6.1	53.3	2.2	55.5
IV.	International cooperation for development	294.3	0.5	0.2	294.8	7.5	302.3
V.	Regional cooperation for development	351.8	11.6	3.3	363.4	36.0	399.4
VI.	Human rights and humanitarian affairs	134.3	3.7	2.7	138.1	0.6	138.6
VII.	Public information	134.3	(2.5)	(1.9)	131.8	8.5	140.3
VIII.	Common support services	938.2	(62.1)	(6.6)	876.0	28.2	904.2
IX.	Internal oversight	15.0	2.5	16.9	17.5	1.1	18.6
X.	Jointly financed administrative activities and special expenses	68.8	(15.3)	(22.2)	53.5	6.4	60.0
XI.	Capital expenditures	28.6	5.4	18.9	34.1	1.8	35.9
XII.	Staff assessment	348.3	(20.1)	(5.7)	328.2	(3.6)	324.6
XIII.	International Seabed Authority	4.0	(4.0)	(100.0)	—	—	—
	Total	**2 603.3**	**(124.0)**	**(4.8)**	**2 479.3**	**103.7**	**2 583.0**

10. Recosting at the present stage is based on rates of exchange applied to 1997 in the first performance report, approved by the General Assembly in December 1996 (A/C.5/51/38) and on inflation assumptions for 1998 and 1999. In accordance with established practice, the proposed programme budget will be recosted again prior to its adoption by the Assembly in December 1997. At that time, the latest data on actual inflation experience, the outcome of salary surveys and the movement of post adjustment indices in 1997 will be taken into account; a similar exercise will be followed relative to exchange rates, taking into account the evolution of operational rates of exchange.

11. The proposed programme budget does not include provision for special missions that have no legislative mandates in 1998-1999. In presenting the preliminary estimates for the outline, the Secretary-General had included $70 million to provide for the continuation of existing special missions whose mandates may be renewed for part or all of the biennium 1998-1999 and for the potential establishment of new ones. The General Assembly did not approve that proposal. The current appropriation contains $56.8 million in respect of special missions whose mandates do not extend beyond the end of 1997. These resources are being relinquished in the proposed programme budget, with the exception of $7.8 million for MINUGUA, for which the Assembly has mandated financing until 31 March 1998.

12. The proposed programme budget does include provision for net budgeting for the International Civil Service Commission and its secretariat, the Joint Inspection Unit and its secretariat and the services provided by the United Nations at the Vienna International Centre. Those expenditures have heretofore been presented in the programme budget on a gross basis under the relevant expenditure sections and the corresponding income reflected under income section 2. Starting with the biennium 1998-1999, as was indicated in the Secretary-General's report on the outline, they are reflected in the expenditure sections of the programme budget on a net basis corresponding to the United Nations share of such expenses. The full budgets are still presented to the General Assembly for consideration and approval. This change in presentation leads to a reduction of $35.2 million. It also results in the deletion from the staffing table of 356 posts, of which 39 are proposed for abolition.

13. The proposed programme budget shows a 4.8 per cent reduction before recosting. The rates of reduction or growth for most of the parts and sections of the programme budget are not by themselves significant

in this proposed programme budget. The norms that govern the programme budget had to be set aside in 1996-1997 to meet a predetermined level of budget involving a significant reduction that had to be achieved in a limited amount of time. The General Assembly, while recognizing that the amounts under the expenditure sections represented a provisional total of $2,712 million, decided that the total level of expenditures provided for 1996-1997 would be $2,608 million.

14. To effect reductions of that magnitude in a short time-frame, a number of ad hoc measures were taken, the most significant of which was achieving vacancies and maintaining vacant posts. As a result, the revised 1996-1997 appropriations do not reflect a uniform rate of vacancy in terms of costing as is the case under normal circumstances. They reflect instead different vacancy levels for different sections and within each section based on the number of vacant work/months that each programme manager anticipated within his/her programme in order to achieve reductions. For 1998-1999, a uniform vacancy rate is proposed for posts at the Professional level and for posts at the General Service level. The difference between these uniform rates and the ad hoc rates reflected in the 1996-1997 appropriations affects the level of resources before recosting and thus precludes the establishment of a comparable basis to measure changes among budget sections.

15. With regard to the vacancy rate for 1998-1999, a rate of 5 per cent for Professionals and a rate of 2.5 per cent for General Service staff is proposed. This reflects the anticipation that, with a smaller number of posts in 1998-1999, the number of vacancies resulting through the normal attrition process and other unforeseen factors, the number of vacant posts will be smaller than was the case in preceding bienniums. Currently, there are 1,089 posts vacant.

16. Estimates of income for 1998-1999 amount to $40.4 million compared with estimates of $84.2 million for 1996-1997 — a reduction of $43.8 million. Of this amount, $35.2 million is attributable to the provision of resources for the International Civil Service Commission and its secretariat, the Joint Inspection Unit and its secretariat and the services provided by the United Nations at the Vienna International Centre on a net basis under the expenditure sections of the budget, as explained in paragraph 12 above.

17. For 1998-1999, a staffing level of 8,839 is proposed. This represents a reduction of 1,182 posts when compared with the staffing level approved for 1996-1997. The difference is broken down as follows:

	Number of posts
Approved for 1996	10 021
Proposed for 1998-1999	8 839
Change	**(1 182)**

Of which:

Abolition		(904)
Reduction end 1996	(9)	
Proposed for abolition 1998-1999	(856)	
Net budgeting: proposed for abolition	(39)	
Transfers		(288)
Net budgeting: transfer out	(317)	
Conversion: IMIS posts	29	
New posts		10

18. In his letter to the President of the General Assembly, the Secretary-General indicated his decision to propose for the consideration of Member States a reduction of approximately 1,000 posts in the proposed programme budget for the biennium 1998-1999 when it is finally submitted. The current proposals, excluding posts transferred out of the budget as a result of net budgeting, includes the reduction of 904 posts. It is anticipated that the level of 1,000 reductions will be reached in the context of the revised estimates referred to in paragraph 4.

19. The overall grading structure of posts in the Professional category and above would remain essentially the same:

	1996-1997		*1998-1999*	
Level	*Posts*	*Percentage*	*Posts*	*Percentage*
USG/ASG	40	1.0	40	1.1
D-2	83	2.1	79	2.2
D-1	270	6.8	250	6.8
P-5	719	18.1	673	18.4
P-4	1 185	29.9	1 109	30.4
P-3/P-1	1 667	42.1	1 496	41.0
Total	**3 964**	**100.0**	**3 647**	**100.0**

20. The proposals also reflect a reduction in the proportion of General Service to Professional staff. In the programme budget for the biennium 1996-1997, General Service posts represent 60.4 per cent of total posts. In 1998-1999, this percentage would go down to 58.7.

21. The distribution of posts by parts is as follows:

Parts		1996-1997	Changes		1998-1999
			Posts	Percentage	
I.	Overall policy-making, direction and coordination	122	(5)	(4.1)	117
II.	Political affairs	729	(88)	(12.1)	641
III.	International justice and law	202	(3)	(1.5)	199
IV.	International cooperation for development	1 324	(115)	(8.7)	1 209
V.	Regional cooperation for development	2 165	(183)	(8.5)	1 982
VI.	Human rights and humanitarian affairs	570	(48)	(8.4)	522
VII.	Public information	822	(82)	(10.0)	740
VIII.	Common support services	3 933	(586)	(14.9)	3 347
IX.	Internal oversight	81	1	1.2	82
X.	Jointly financed administrative activities and special expenses	64	(64)	(100.0)	—
	Total	**10 012**	**(1 173)**	**(11.7)**	**8 839**

22. The number of new posts proposed has been kept to a minimum. They are as follows:

Executive Office of the Secretary-General	1 P-3
UNMOGIP	1 P-4
Office of Legal Affairs	1 P-3
Office of the Adviser on Gender Issues	1 P-5, 1 P-4 and 1 General Service
Department of Humanitarian Affairs	4 P-5

23. Proposals regarding reclassifications are as follows:

Executive Office of the Secretary-General	2 D-1 to D-2
Secretariat of the Board of Auditors	1 P-5 to D-1
Office of the Director-General, Geneva	1 P-5 to D-1, 1 P-3 to P-4
UNTSO	1 P-2 to P-3
Political Affairs	1 (General Service) Other level to Local level
Office of Legal Affairs	1 D-1 to D-2 and 5 General Service (Other level) to General Service (Principal level)
UNCTAD	1 D-2 to ASG
Department for Economic and Social Information and Policy Analysis	1 P-5 to P-4 and 3 P-2 to P-3

Office of Internal Oversight Services	1 General Service (Principal level) to General Service (Other level)
ECE	
Transport	1 P-4 to P-5
Environment	1 P-3 to P-4 1 P-2 to P-3
Trade facilitation	1 P-4 to P-3
Development of international trade	1 P-5 to P-4
Agriculture and timber	1 P-4 to P-5
ECLAC	2 P-2 to P-3
ESCWA	1 P-4 to P-5
Centre for Human Rights	2 P-4 to P-3
Office of the Under-Secretary-General for Administration and Management	1 P-5 to D-1
Office of Human Resources Management	1 P-4 to P-5 2 P-3 to P-4 1 General Service (Principal level) to P-2 1 General Service (Other level) to General Service (Principal level)
Office of Support Services	1 D-1 to D-2
United Nations Office at Nairobi	2 Field Service to P-3
Office of Internal Oversight Services	1 General Service (Principal level) to General Service (Other level)

24. The General Assembly decided that the priorities for the biennium 1998-1999 were the maintenance of international peace and security, the promotion of sustained economic growth and sustainable development, in accordance with its relevant resolutions and the outcomes of recent United Nations conferences, the development of Africa, the promotion of human rights, effective coordination of humanitarian assistance, the promotion of international justice and law, disarmament, drug control, crime prevention and combating terrorism in all its forms and manifestations. The budget has been formulated in the light of those priorities.

25. At the same time, in a context of a significant budget reduction, the emphasis had to be placed on ensuring the continuation of all mandated programmes combined with sustained attempts at keeping down administrative costs.

26. In his letter to the President of the General Assembly, the Secretary-General also indicated his intention, progressively over the next two bienniums, to reduce the proportion of resources of the regular budget devoted to administration and other non-programme costs by at least one third. The Secretary-General also indicated that resources released would be redirected to substantive programme areas in the economic, social and related fields. A plan to effect such a reduction will be presented at a later stage. In the current programme budget, proposals have been made to accommodate within the overall reduction a significant increase in the resources devoted to the regular programme of technical cooperation, thereby redirecting resources to areas in the economic and social field.

27. There are two areas to which particular attention has also been paid: the need to maintain and enhance the skills of staff and the need to ensure adequate maintenance for the premises of the Organization. With regard to the training of staff, an increase of 25 per cent in resources is proposed with a view to supporting the introduction of managerial change and improving the effectiveness of staff. With regard to premises, provisions are made to restore in part the significant reductions decided upon by the General Assembly in the budget for the current biennium.

Section highlights

Section 1
Overall policy-making, direction and coordination

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	35 890.2	38 622.8	2 732.6
Posts	122	117	(5)

28. This section covers the direct costs of the sessions of the General Assembly, the Advisory Committee on Administrative and Budgetary Questions (including its secretariat), the Committee for Programme and Coordination, the Committee on Contributions, the United Nations Board of Auditors (including its secretariat) and the Organization's share of the United Nations Joint Staff Pension Fund. It also covers the overall executive direction and management of the Organization, including the requirements of the Secretary-General and his Executive Office, and the Offices of the Directors-General of the United Nations Offices at Geneva and Vienna.

Percentage distribution of resources

	1996-1997	*1998-1999*
Posts	60.1	57.1
Other costs	39.9	42.9
Total	100.0	100.0

29. For 1998-1999, additional provisions are proposed for the Advisory Committee of Administrative and Budgetary Questions because the number of its members who are not stationed in New York has been increasing. Additional provisions are also made for the United Nations reimbursement to the United Nations Joint Staff Pension Fund of costs of administrative services the Fund renders to the United Nations Staff Pension Committee. The regular budget provides for one third of the costs of the secretariat of the Fund and the additional provision stems from the increase in the number of posts for the Pension Fund secretariat as approved by the General Assembly. Provision is also made for the reclassification from P-5 to D-1 of the post of Executive Secretary to the United Nations Board of Auditors.

Percentage distribution of resources by component

	1996-1997	*1998-1999*
Policy-making organs	35.9	37.1
Executive direction and management	64.1	62.9
Total	100.0	100.0

30. The Executive Office of the Secretary-General contains provision for the reclassification of two D-1 posts to D-2 and the establishment of a new P-3 post for a speechwriter to replace the P-4 speechwriter's post redeployed to the Office of External Relations. One post at the Assistant Secretary-General level is proposed for the transfer, in exchange for the redeployment of a post at the D-2 level, to the Department for Policy Coordination and Sustainable Development for the post of Special Adviser to the Secretary-General on Gender Issues and Advancement of Women. The structure of the Office itself has been streamlined and seven posts have been redeployed to a newly established Office of External Relations. In the Office of the Director-General, Geneva, a streamlining of functions would result in the net reduction of one Professional post, representing 10 per cent of the staffing of the Office, and the

proposed reclassification of a P-5 post to D-1 for the post of Chef de Cabinet and a P-3 to the P-4 level for the NGO Liaison Officer. With regard to the Office of the Director-General, Vienna, a 25 per cent reduction in support staff (from eight to six) based on a review of the ratio of General Service posts to posts in the Professional category. The redeployment of the post at the D-1 level and one at the P-5 level is proposed for transfer to the Crime Prevention and Criminal Justice Division in exchange for one post at the P-4 level and one at the P-3 level.

Section 2
Political affairs

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	59 679.7	69 965.4	3 424.4
Posts	281	264	(17)

31. The Department of Political Affairs is responsible for programmes 1, Political affairs, and 26, Disarmament, of the medium-term plan for the biennium 1998-2001 (A/51/6/Rev.1 and Rev.1/Corr.1). In the implementation of programme 1, the Department provides support to the Secretary-General in carrying out his mandates relating to the prevention, control and resolution of conflicts, in the political aspects of his relations with Member States, in the provision of electoral assistance when requested by Member States and in the servicing of the General Assembly and the Security Council and a number of their subsidiary bodies. The Department also provides substantive and technical services to the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples and assists the Committee on the Inalienable Rights of the Palestinian People. With regard to programme 26, the Centre for Disarmament will provide organizational and substantive secretariat support to multilateral bodies entrusted with deliberation and negotiation of disarmament issues and to review conferences and other international meetings related to multilateral disarmament agreements, and will follow and assess trends in the field of disarmament and security.

Percentage distribution of resources

	1996-1997	*1998-1999*
Posts	80.8	82.3
Other costs	19.2	17.7
Total	100.0	100.0

32. For 1998-1999, a reduction of 17 posts is envisaged, including a reduction at the D-2 level from 10 to 8. This follows a review of the grade structure of the Department, as had been requested by the General Assembly. A substantial part of the Department's budget proposals are for its regional divisions. Following a review of the structure of the Department, the regional divisions would be streamlined and reduced from six to four. A liaison capacity will be established in Addis Ababa to strengthen cooperation between the United Nations and regional organizations engaged in the prevention, control and resolution of conflict in Africa.

33. Electoral assistance will be strengthened, primarily through the addition of a post through redeployment, in response to the continuing demand for services from Member States and consistent with General Assembly resolution 50/185 of 22 December 1995. The General Assembly Affairs Division faces a continuing increase in demand for services, owing essentially to the various high-level open-ended working groups of the Assembly. With regard to the Security Council, in view of the reduction in the number and activities of its Sanctions Committees, it is envisaged that the level of resources will be less than is required in the current biennium.

Percentage distribution of resources by component

	1996-1997	*1998-1999*
Policy-making organs	2.3	1.7
Executive direction and management	6.8	7.6
Programme of work	83.6	83.2
Programme support	7.3	7.5
Total	100.0	100.0

34. Greater use of internal reproduction will be made for producing the records of both the General Assembly and of the Security Council. This will result in a reduction of 80 per cent in external printing requirements, equivalent to $0.6 million dollars. Reductions also relate to one-time provisions for the International Commission of Inquiry in Burundi and office automation equipment, for which a significant amount of funds were provided for in 1996-1997.

Section 3
Peacekeeping operations and special missions

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	135 505.3	99 478.9	(35 767.4)
Posts	429	359	(70)

35. The Department of Peacekeeping Operations is responsible for programme 2, Peacekeeping operations, of the medium-term plan. The Department is responsible for the management and direction of peacekeeping operations; the provision of comprehensive administrative and logistic support to all field missions; and the development, maintenance and enhancement of a ready, flexible capacity to undertake peacekeeping and other field operations. Included under the section are the first two peacekeeping missions, UNTSO and UNMOGIP, which were established in 1948 and 1949, respectively, and continue to be funded from the regular budget; UNSCO; and MINUGUA for the period from 1 January to 31 March 1998, as decided by the General Assembly in its resolution 51/198 B of 27 March 1997.

Percentage distribution of resources

	1996-1997	*1998-1999*
Posts	44.6	56.2
Other costs	55.4	43.8
Total	100.0	100.0

36. The reduction in resources results from not carrying over provisions made in 1996-1997 for special missions whose mandates do not extend beyond 1997. Within the overall amount requested, $13.6 million relate to the Department of Peacekeeping Operations and $55.1 million and $16.1 million to UNTSO and UNMOGIP, respectively; $6.6 million to UNSCO; and $8.4 million to MINUGUA.

37. The proposed staffing reflects a reduction of 70 posts, of which 33 are temporary posts approved by the General Assembly on an annual basis during its fiftieth and fifty-first sessions in connection with the implementation of its resolutions on the Central American peace process and the situation in Afghanistan; 8 posts in the Department of Peacekeeping Operations resulting from the closing of the United Nations Supply Depot in Pisa; and a total of 29 posts under UNTSO and UNMOGIP combined. Included in the 1998-1999 staffing are proposals for the establishment of a Political Affairs Officer post at the P-4 level in UNMOGIP and the reclassification from P-2 to P-3 of a Budget Officer post in UNTSO.

38. The total resources requested under the regular budget do not reflect the full requirements for the activities undertaken under the section. In respect of the Department of Peacekeeping Operations, the Secretary-General will continue to seek additional staffing through the support account for peacekeeping operations. Resources for ad hoc missions undertaken at the request of the Security Council and/or the General Assembly and Governments, or at the initiative of the Secretary-General in the exercise of his good offices related to preventive diplomacy and peacemaking, will continue to be sought during the course of the biennium 1998-1999 in accordance with the terms of the enforcing resolutions.

Section 4
Peaceful uses of outer space

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	4 176.4	4 428.9	252.5
Posts	19	18	(1)

39. The Office for Outer Space Affairs is responsible for the implementation of programme 3, Peaceful uses of outer space, of the medium-term plan. The Office services the Committee on the Peaceful Uses of Outer Space and its Legal and Scientific and Technical Subcommittees and their subsidiary bodies, as well as the Working Group of the Whole on space-related agenda items of the Fourth Committee of the General Assembly; provides assistance to those bodies in formulation and adoption of legal instruments relating to space activities; implements the activities of the United Nations Programme on Space Applications; and serves as a focal point for the coordination of space activities among the specialized agencies of the United Nations system and other international organizations.

Percentage distribution of resources

	1996-1997	*1998-1999*
Posts	88.7	84.2
Other costs	11.3	15.8
Total	100.0	100.0

40. The activities of the Office are aimed at ensuring that the benefits of space activities are available to all countries, in particular developing countries, through the development of their indigenous capability in utilizing space applications for their socio-economic development. The Office will conduct substantive preparatory work for the special session of the Committee on the Peaceful Uses of Outer Space open to all Member States (UNISPACE III) during the biennium and will organize regional activities to promote its objectives.

41. Additional provisions are being sought for training courses and workshops in the context of the Programme on Space Application. The staffing level proposed for 1998-1999 includes the abolition of one General Service post.

Section 5
International Court of Justice

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	19 985.9	22 077.0	2 091.1
Posts	57	57	–

42. The International Court of Justice, which sits at The Hague, is one of the six principal organs of the United Nations and its principal judicial organ. It functions in accordance with its Statute, which forms an integral part of the Charter of the United Nations. The Court decides in accordance with international law disputes submitted to it by States and may render advisory opinions on any legal questions at the request of bodies so authorized by or in accordance with the Charter.

Percentage distribution of resources by component

	1996-1997	*1998-1999*
The Court	36.4	31.8
Registry	47.1	48.1
Common services	16.5	20.1
Total	100.0	100.0

43. The resources proposed include additional funds for temporary assistance for meetings in order to enable the Court to meet its translation needs and for contractual translation and external printing of the Court's documents. Full provision is also made for enlarged premises made available to the Court, on 1 January 1997, by the Carnegie Foundation, for which partial provision was made in 1996-1997. Resources proposed for the International Court of Justice are also expected to be supplemented, as the need arises, by commitments entered into under the provisions of the resolution on unforeseen and extraordinary expenses to be adopted by the Assembly at its fifty-second session.

Section 6
Legal affairs

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	30 254.5	33 478.8	3 224.3
Posts	145	142	(3)

44. The Office of Legal Affairs is responsible for the implementation of programme 4, Legal affairs, of the medium-term plan and for the achievement of its objectives, which are to provide a unified central legal service for the Secretariat and the principal and other organs of the United Nations; to ensure proper legal arrangements in support of the activities of the United Nations with respect to the maintenance of international peace and security; to contribute to the progressive development and codification of international public and trade law; to promote the strengthening, development and effective implementation of the international legal order for the seas and oceans; to register and publish treaties and to perform the

depositary functions of the Secretary-General. Drawing upon its basic orientation, the salient features of the work programme include the provision of legal services to and liaison between Headquarters and United Nations organs, offices and field and peacekeeping missions, and the examination of questions and the preparation of legal opinions on the interpretation of the Charter, resolutions, decisions, rules and regulations of the United Nations, treaties and questions of public international law.

Percentage distribution of resources

	1996-1997	*1998-1999*
Posts	76.8	78.1
Other costs	23.2	21.9
Total	100.0	100.0

45. The Office also provides legal assistance in connection with the development and implementation of the Staff Regulations and Rules and the Financial Regulations and Rules, procurement activities, property arrangements and other commercial activities in support of all aspects of the work of the Organization, including the provision of personnel and equipment for peacekeeping and other missions. In addition, the Office has primary responsibility for the resolution of legal disputes before judicial and arbitral bodies, including the United Nations Administrative Tribunal, and in negotiations and other procedures involving the Organization, including commercial disputes and third-party liability claims, and to maintain respect for the privileges and immunities and the legal status of the Organization. The Office also prepares draft international conventions, agreements and rules of procedure of United Nations organs and conferences and other legal instruments, publications and articles on legal matters and studies to assist the progressive development and codification of international law and the law of international trade. In this context, the Office provides secretariat services for the Sixth Committee of the General Assembly, the International Law Commission, the United Nations Commission on International Trade Law, the relevant intergovernmental bodies established by the United Nations Convention on the Law of the Sea and other United Nations bodies dealing with legal matters. It also provides information, advice and assistance to States, including the monitoring of and reporting on developments relating to the law of the sea and ocean affairs, consistent with the United Nations Convention on the Law of the Sea. Significant changes will follow upon the entry into force of the Convention. The Office discharges the Secretary-General's depositary functions, the Secretariat's responsibilities under Article 102 of the Charter of the United Nations on the registration and publication of treaties and the Secretary-General's responsibilities under the Statute of the International Court of Justice, except those of a budgetary nature.

46. For 1998-1999, the proposed staffing includes a proposal for the reclassification of one D-1 level post to D-2 for the Deputy to the Under-Secretary-General and establishment of a new Professional level post (P-3) for a systems analyst with responsibility for information systems, database design and development and office automation.

Percentage distribution of resources by component

	1996-1997	*1998-1999*
Policy-making organs	10.3	9.9
Programme of work	86.2	85.7
Programme support	3.5	4.4
Total	100.0	100.0

47. Special radical changes designed to rationalize the work of the Treaty Section have been implemented. The computerization programme in this Section is well under way. The backlog that had developed over a number of years in the publication of the *Monthly Statement of Treaty Series* (15 months), the *United Nations Treaty Series* (8 years) and the *United Nations Treaty Series Cumulative Index* (14 years) is being addressed through a multifaceted approach and is expected to be eliminated by 1999. To that effect, the redeployment to the Treaty Section of four Professional posts and one General Service post from the Copy Preparation and Proof Reading Section of the Department of Management is proposed, together with the reclassification of five General Service posts to the Principal level.

48. Special efforts will also be pursued to expedite the preparation and publication of the Repertory of Practice of the United Nations organs.

49. In respect of the law of the sea and ocean affairs, the abolition of six Professional and three General Service level posts is envisaged subsequent to the restructuring of the programme of work. Important developments have occurred in the field of the law of the sea that have made it necessary to redefine in part the role of the Division for Ocean Affairs and the Law of the Sea, which has been reorganized to reflect current needs. In particular, account has been taken of the establishment of two new treaty organs, which, although they are autonomous, are nevertheless linked to the United Nations: the International Tribunal for the Law of the Sea and the International Seabed Authority. The focus of this Division will now be on its new mandate from the General Assembly, *inter alia*, to assist States and international organizations in ensuring consistency of ocean-related legal instruments and programmes with the provisions of the United Nations Convention on the Law of the Sea and related agreements and to provide to the Assembly an overview of developments and emerging issues in law of the sea and ocean affairs.

Section 7
Policy coordination and sustainable development

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	41 938.3	45 694.1	3 755.8
Posts	211	196	(15)

50. The Department for Policy Coordination and Sustainable Development is responsible for the implementation of programme 7, Policy coordination and sustainable development, of the medium-term plan. The focus of the work programme will be to provide integrated support for the central coordinating and policy-making functions vested in the Economic and Social Council and its subsidiary bodies, as well as for the Second and Third Committees of the General Assembly; to facilitate and promote enhanced policy coordination and greater cooperation and collaboration among the organizations of the United Nations system in the economic and social areas, in particular through the Administrative Committee on Coordination and its subsidiary bodies. In that context, the Department concentrates on policy development, integrating the economic, social, environmental and gender dimensions of major policy issues in the economic, social and related fields, including poverty; monitoring the implementation of Agenda 21; assisting the Secretary-General in the exercise of his responsibilities for system-wide coordination and assisting him, along with other organizational entities, in ensuring policy coherence, coordination and efficient management in the economic and social sectors within the United Nations proper; providing substantive support to the follow-up to global conferences and programmes such as the programmes for the least developed countries, the United Nations New Agenda for the Development of Africa in the 1990s, the United Nations Conference on Environment and Development, the Global Conference on the Sustainable Development of Small Island Developing States, the World Summit for Social Development and the Fourth World Conference on Women; and providing technical secretariat services to intergovernmental bodies in the economic and social fields.

Percentage distribution of resources

	1996-1997	1998-1999
Posts	82.6	83.6
Other costs	17.4	16.4
Total	100.0	100.0

51. The Department will continue to focus on promoting an integrated approach to economic, social, environmental and gender aspects of development, including the elaboration of perspectives that will provide for sustainable, equitable and participatory development. It will develop and promote a coordinated approach to key policy issues in the fields of sustainable and social development, including poverty, the advancement of women and integration into the development process of all social groups. In this context all activities related to gender issues and advancement of women have been consolidated within this section under the responsibility of the Special Adviser to the Secretary-General on Gender Issues and Advancement of Women. The Department will also provide support to the intergovernmental processes that will review the implementation of the programmes of actions adopted by relevant global conferences, as well as the programmes of activities relating to Africa and the least developed countries, with the overall objective of ensuring a coordinated and integrated follow-up. The Department will provide substantive support and technical secretariat services to the Commission on Sustainable Development, the High-level Advisory Board on Sustainable Development, the Commission on Social Development, which in accordance with Economic and Social Council decision 1996/7 will hold annual sessions with an increased membership, the Commission on the Status of Women, the Committee for Development Planning, the Committee on New and Renewable Sources of Energy and on Energy for Development, the Committee on Natural Resources and, at the inter-agency level, to the Administrative Committee on Coordination and its Organizational Committee, the Inter-Agency Committee on Sustainable Development and other subsidiary bodies of the Administrative Committee on Coordination dealing with both operational and programme questions. The Department will also continue into 1998, in accordance with General Assembly resolution 51/180 of 16 December 1996, its substantive responsibility in assisting the Intergovernmental Negotiating Committee for the Elaboration of a Convention to Combat Desertification in Those Areas Experiencing Serious Drought and/or Desertification, particularly in Africa.

52. Special emphasis will also be placed on improving services to the Committee on the Elimination of Discrimination against Women, which from 1997 onwards will hold two regular sessions, in accordance with General Assembly resolution 51/68 of 12 December 1996, as well as improving the monitoring of the extent of women's enjoyment of their human rights and whether violations of those rights are dealt with by all human rights mechanisms.

53. Following the consolidation of the responsibilities of the Special Adviser to the Secretary-General on Gender Issues and Advancement of Women, which include the Focal Point on Women, under the Department, the redeployment of a post at the Assistant Secretary-General level from the Executive Office of the Secretary-General in exchange for the redeployment of a post at the D-2 level is proposed. The further strengthening of the Office is also envisaged through the proposed creation of one P-5, one P-4 and one General Service post.

Percentage distribution of resources by component

	1996-1997	1998-1999
Policy-making organs	5.8	6.6
Executive direction and management	7.5	7.1
Programme of work	78.5	79.4
Programme support	8.2	6.9
Total	100.0	100.0

54. Additional resources are being sought for the travel of representatives as a result of the enlargement of the membership of the Commission for Social Development, the annualization of its sessions, as well as the doubling of the number of annual sessions of the Committee on the Elimination of Discrimination against Women as decided by the General Assembly and the Economic and Social Council. On the other hand, following the entry into force of the Convention on Desertification and the establishment of a separate independent secretariat and funding arrangements for the Convention, provision under the regular budget for posts (one D-2, one D-1, one P-5, three P-4/3 and five General Service posts) and related operational resources will not be required beyond the end of 1998. The abolition of seven General Service posts in the Department (one in executive direction and management, three under programme of work and three under programme support) is also proposed.

Section 8
Africa: New Agenda for Development

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	4 365.8	5 443.0	1 077.2
Posts	18	19	1

55. The general orientation of the programme is to mobilize the support and galvanize the efforts of the international community for African development; to ensure that African development remains one of the priorities of the international community; to promote a supportive framework for African development efforts; and to promote a coordinated and effective response by the United Nations system at the policy and operational levels in support of African development.

Percentage distribution of resources

	1996-1997	*1998-1999*
Posts	69.6	71.8
Other costs	30.4	28.2
Total	100.0	100.0

56. The legislative authority for the activities under this section derives from General Assembly resolutions 46/151 of 18 December 1991, annex II, which contains the United Nations New Agenda for the Development of Africa in the 1990s, 48/214 of 23 December 1993 and 49/142 of 23 December 1994, from the medium-term plan for the period 1998-2001 and from General Assembly resolution 51/32 of 6 December 1996, on the mid-term review of the United Nations New Agenda. The activities are among the overall priorities of the medium-term plan. The activities will focus on implementation of the United Nations New Agenda and related relevant initiatives.

57. The implementation of the programme will be under the joint responsibility of the Department for Policy Coordination and Sustainable Development, ECA and the Department of Public Information. The Department for Policy Coordination and Sustainable Development, through the Office of the Special Coordinator for Africa and the Least Developed Countries, provides overall coordination and leadership, ECA exercises team leadership and responsibility for coordination and cooperation at the regional level in the implementation of the programme through, in particular, the United Nations Inter-Agency Task Force on African Economic Recovery and Development. The Department of Public Information is responsible for a special programme highlighting Africa's economic concerns.

58. To strengthen the activities under the programme in line with the priority attached to it in the medium-term plan and the requirements of resolution 51/32, an additional P-4 post is proposed through redeployment from the Department of Public Information and additional resources are sought for ad hoc expert groups and other meetings and related travel and operational requirements.

Section 9
Economic and social information and policy analysis

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	47 276.2	51 547.8	4 271.6
Posts	278	258	(20)

59. The main objective of section 9 is to promote an integrated approach to economic, social and environmental aspects of development, by providing information on, promoting understanding of and enhancing insight into development processes. This programme is the responsibility of the Department for Economic and Social Information and Policy Analysis. The Department assembles, evaluates and disseminates data, analyses development policies and experiences and provides technical cooperation to assist Governments, the international community and non-governmental organizations both in determining development priorities and in devising policies and measures to achieve them at the international, national and local levels. The programmes of action adopted by the United Nations Conference on Environment and Development, the International Conference on Population and Development, the World Summit for Social Development and the Fourth World Conference on Women have added new dimensions to the programme.

Percentage distribution of resources

	1996-1997	*1998-1999*
Posts	92.2	91.5
Other costs	7.8	8.5
Total	100.0	100.0

60. The programme of activities comprises four subprogrammes. Each subprogramme has a clearly defined sectoral or thematic scope and provides intergovernmental bodies and the international community with a global perspective on developments in its areas of competence. At the same time, the four subprogrammes complement and supplement each other in a variety of ways. Within each subprogramme, the analytical information and technical cooperation functions operate in an increasingly synergistic manner. In particular, technical cooperation activities, notably in statistics and population, take advantage of the broad base of knowledge and skills built up by the Department.

Percentage distribution of resources by component

	1996-1997	*1998-1999*
Policy-making organs	0.3	0.3
Executive direction and management	3.9	2.4
Programme of work	90.6	92.1
Programme support	5.2	5.2
Total	100.0	100.0

61. The development of the economic and social information system, UNESIS, which encompasses data collection, processing, storage, exchange and dissemination of information, will be pursued and resources to this effect are being sought. The abolition of 6 Professional and 14 General Service posts is proposed.

Section 10
Development support and management services

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	26 811.4	27 631.9	820.5
Posts	158	148	(10)

62. The Department for Development Support and Management Services acts as an executing agency, as required, for programmes and projects relating, respectively, to institutional development and human resource development. Its main objective is to support the national efforts of the developing countries, in particular the least developed among them, as well as economies in transition, at their request, in strengthening their capacities in the interrelated fields of public administration and finance, economic and social development management and natural resource and energy planning and management. It also provides substantive support to intergovernmental bodies in public administration and finance and in natural resources and energy. The programme of work is derived from programme 8, Development support and management services, of the medium-term plan.

Percentage distribution of resources

	1996-1997	*1998-1999*
Posts	90.6	90.5
Other costs	9.4	9.5
Total	100.0	100.0

63. The programme also takes into account the outcomes and commitments of the recent series of United Nations-sponsored global conferences, in particular the United Nations Conference on Environment and Development, the World Summit for Social Development, the United Nations Conference on Human Settlements (Habitat II), and the Fourth World Conference on Women, as well as the outcome of the resumed fiftieth session of the General Assembly on public administration and development, to which the Department provided substantive inputs. Particular attention will be paid to the implementation of the United Nations System-wide Special Initiative for Africa and to assistance to least developed and small island developing countries. As an active partner in action-oriented national and community programmes and projects that integrate sectoral measures in coherent, multi-sectoral strategies, this programme represents a practical interface between global development consensus and national action.

Percentage distribution of resources by component

	1996-1997	1998-1999
Policy-making organs	1.5	1.6
Executive direction and management	5.5	5.2
Programme of work	83.4	83.9
Programme support	9.8	8.8
Total	100.0	100.0

64. In the biennium 1998-1999, the Department will focus on the provision of technical support at the country level. Following a restructuring of the Department, the abolition of 10 posts (1 P-3, 2 General Service (Principal level) and 7 General Service (Other level)) is proposed.

Section 11A
Trade and development

Comparison of overall resources and posts

	1996-1997	1998-1999	Change
Resources ($ thousands)	110 226.3	105 657.9	(4 568.4)
Posts	448	394	(54)

65. At its ninth session, held at Midrand, South Africa, in April 1996, the United Nations Conference on Trade and Development adopted far-reaching reforms encompassing a more focused work programme, in particular in areas where UNCTAD has a clear comparative advantage; a streamlined intergovernmental machinery; improved working methods; a reduced number of meetings; and a restructuring of the secretariat.

Percentage distribution of resources

	1996-1997	1998-1999
Posts	88.7	86.3
Other costs	11.3	13.7
Total	100.0	100.0

66. The Conference recognized that the dual phenomena of globalization of production and trade liberalization offered opportunities but also posed challenges. The rapidly evolving situation, along with the conclusion of the Uruguay Round, had created a new situation. The Conference therefore decided that UNCTAD should concentrate on four areas: globalization and development; investment, enterprise development and technology; international trade in goods and services, and commodity issues; and services infrastructure for development and trade efficiency. Within those four areas, the focus will be on examining specific development challenges and successful development experiences and drawing out appropriate lessons; assessing the challenges and helping countries exploit opportunities for enterprise development arising from the new economic conditions; enhancing the capacity of beneficiary countries to improve their investment climate; assisting in the effective integration of developing countries into the international trading system; and assisting developing countries and countries in transition in generating trade supporting services. The Conference also decided that the problems of least developed, land-locked and island developing countries, sustainable development, poverty alleviation, the empowerment of women and cooperation among developing countries should become cross-cutting issues and should be integrated into every aspect of the work of UNCTAD. UNCTAD will continue to monitor the implementation of the Programme of Action for the Least Developed Countries for the 1990s and, if the General Assembly approves it at its fifty-

second session, prepare for a global review and appraisal of the implementation of the Programme. UNCTAD will also strengthen its contribution to the implementation of the United Nations New Agenda for the Development of Africa in the 1990s.

67. At the ninth session of the Conference, Member States recognized that UNCTAD had made a significant contribution to the reform process of the United Nations through the comprehensive changes that were adopted encompassing its programme of work, intergovernmental machinery and its secretariat. These are reflected in the budget proposals. Twenty-five posts in the Professional category and above (2 D-2, 7 D-1, 5 P-5, 6 P-4/3 and 5 P-2/1) and 18 General Service posts are proposed for abolition as the reorganization of the secretariat has led to a leaner organizational structure and the rationalization of the substantive programmes has resulted in the reduction in the number of divisions from nine to four. The latter step included the discontinuance of the Division for the Least Developed Countries and since the ninth session the work in this area has come to constitute a cross-cutting issue coordinated by the Office of the Special Coordinator for Least Developed, Land-locked and Island Developing Countries. At the same time, in view of the increased responsibilities that the demands of strategic planning and management of the new structure place on the Deputy to the Secretary-General of the Conference, the reclassification of one D-2 post to Assistant Secretary-General level is proposed.

68. The resources, including 11 posts, allocated to the UNCTAD/Regional Commissions Joint Units will be transferred to the respective regional commissions.

Section 11B
International Trade Centre UNCTAD/WTO

Comparison of overall resources

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	22 326.6	21 973.4	(353.2)

69. ITC is operated jointly by WTO and the United Nations, the latter acting through UNCTAD. The Centre's programme of work is guided by the Intergovernmental Joint Advisory Group, composed of the States members of WTO and UNCTAD. The primary objective of ITC is to promote the trade and export development of developing countries and to improve their import operations and management in order to achieve a greater economy and efficiency in their export-import activities. To that end the Centre will continue to act as the focal point for all United Nations technical cooperation activities in trade promotion in accordance with Economic and Social Council resolution 1819 (LV), directing those activities towards the development of country projects and, where feasible, linking them to regional and interregional projects in order to increase overall impact.

70. The budget of the Centre has been equally funded by GATT/WTO and the United Nations since its establishment in 1968. It is proposed to modify the procedure for review and approval of the Centre's budget in order to accommodate the WTO practice of annual budgeting. The Centre's annual programme of work and budget would be reviewed and approved annually by both the General Assembly and the governing body of WTO.

71. Pending such reviews, it is proposed to include in the proposed programme budget an amount of $21,973,400.

Section 12
Environment

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	8 231.1	9 304.4	1 073.3
Posts	43	39	(4)

72. The secretariat of UNEP is responsible for the implementation of programme 10, Environment, of the medium-term plan. UNEP derives its mandate from General Assembly resolution 2997 (XXVII) of 15 December 1972, by which the Assembly decided to establish the UNEP Governing Council as the policy-making body, a small secretariat to serve as the focal point for environmental action and coordination within the United Nations system, and the Environment Fund. The costs of servicing the Governing Council and the small secretariat are borne by the regular budget. The operational programme costs, programme support and administrative costs of the Environment Fund are borne by the Fund. The Executive Director of UNEP is responsible for the administration of the Environment Fund, under the authority and policy guidance of the Governing Council.

73. Agenda 21 emphasized the need for an enhanced and strengthened role for UNEP and its Governing Council and outlined action that UNEP should undertake to contribute to its implementation. UNEP is also the Secretariat to several global and regional conventions that have been established in areas related to UNEP programmatic activities.

Percentage distribution of resources

	1996-1997	*1998-1999*
Posts	73.6	71.6
Other costs	26.3	23.4
Total	100.0	100.0

74. UNEP has undertaken an in-depth review of its programme of work with a view to achieving a better integration of its activities. The integrated programme for the biennium is built, first, on developing and promoting state-of-the-art scientific assessments; second, on formulating policy options for enhancing environmental management; third, on acquiring knowledge for building consensus on critical environmental problems and issues; fourth, on assisting Governments at the global, regional, subregional and national levels in formulating environmental management strategies; and, fifth, on promoting more effective cooperation and coordination in the field of the environment with partners within and outside the United Nations system.

75. The programme for 1998-1999 will be the basis for the new United Nations system-wide strategy in the field of environment for the period 1998-2001. The strategy will incorporate the outcome of the 1997 special session of the General Assembly for the purpose of an overall review and appraisal of the implementation of Agenda 21. That review and appraisal will be submitted to the Governing Council at its twentieth session.

Percentage distribution of resources by component

	1996-1997	*1998-1999*
Policy-making organs	18.7	15.5
Executive direction and management	49.0	47.4
Programme of work	32.3	37.1
Total	100.0	100.0

76. In February 1997, the UNEP Executive Director submitted to the Governing Council at its 19th session three resource-level scenarios for the 1998-1999 Fund programme budget. The scenario with the lowest level of resources described a programme budget of $80 million and a management and administrative support costs budget of $32.4 million for the biennium. The Governing Council approved a Fund programme budget of $75 million, 17 per cent lower than the budget originally approved for the biennium 1996-1997 ($90 million), and a management administrative support costs budget of $28.5 million.

77. The Secretariat is currently in the process of revising the proposed 1998-1999 environment programme and the management and administrative support costs budgets to bring them to their respective level as adopted by the Governing Council. Consequently, the extrabudgetary figures presented in section 12 are provisional and will be revised in line with Governing Council decision 19/22 and any decision the Council may take at its special session in November 1997.

78. In respect of the regular budget, one P-5 and three Local level posts are proposed for abolition, following better integration of UNEP activities.

Section 13
Human settlements

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	11 731.7	13 206.6	1 474.9
Posts	73	66	(7)

79. The United Nations Centre for Human Settlements (Habitat) is responsible for the implementation of programme 11, Human settlements, of the medium-term plan. The Centre is the focal point for human settlements programmes in the United Nations system and for providing technical assistance to Member States in this field.

80. The 1998-1999 work programme reflects significant changes from that of the previous biennium. The changes result from the incorporation of the outcome of the United Nations Conference on Human Settlements (Habitat II), held in June 1996.

81. The overall objective of the programme of work is to contribute to and assist in the implementation of the Habitat Agenda, the global plan of action adopted by Habitat II. The programme of work focuses on the following four priority programme activities: (a) shelter and social services; (b) urban management; (c) environment and infrastructure; and (d) assessment, monitoring and information.

Percentage distribution of resources

	1996-1997	*1998-1999*
Posts	79.4	81.5
Other costs	20.6	18.5
Total	100.0	100.0

82. The Centre will direct its efforts to providing support to, and work in partnership with, Governments, local authorities, non-governmental organizations and the private sector in responding to the social, economic and environmental challenges of rapid urbanization and in ensuring that settlements of all sizes have the capacity to play their key developmental role and provide for the basic needs of their people. These efforts are expected to contribute to increased institutional and technical capacity at the national and local levels and to elaborate, execute, monitor and evaluate shelter and sustainable human settlements programmes in order to implement the Habitat Agenda and, through it, the objectives of Agenda 21 at the local level. This will be achieved through an integrated approach consisting of policy advice, targeted technical cooperation and the exchange and learning from experience and best practices through new networks and partnerships at the international, national and local levels.

Percentage distribution of resources by component

	1996-1997	1998-1999
Policy-making organs	16.3	9.3
Executive direction and management	17.8	20.3
Programme of work	65.9	70.4
Total	100.0	100.0

83. Following the restructuring of the Centre and the programme of work, two vacant P-3 posts and five Local level posts are proposed for abolition.

Section 14
Crime control

Comparison of overall resources and posts

	1996-1997	1998-1999	Change
Resources ($ thousands)	5 194.9	5 507.0	312.1
Posts	22	21	(1)

Percentage distribution of resources

	1996-1997	1998-1999
Posts	78.4	82.1
Other costs	21.6	17.9
Total	100.0	100.0

84. The Crime Prevention and Criminal Justice Division at the United Nations Office at Vienna is responsible for programme 12, Crime prevention and criminal justice, of the medium-term plan. The objective of the United Nations Crime Prevention and Criminal Justice Programme is to promote more effective international cooperation in crime prevention and criminal justice by devising strategies to deal with global problems and by assisting Governments in their national and multilateral efforts both to respond to changing crime trends and to develop the necessary machinery for a more accountable, transparent, efficient and fair crime prevention and control system. This will be achieved through the promotion of fundamental principles of maintenance of the rule of law, the strengthening of the capacity of Governments to review or reform their legislation, when necessary, and criminal justice systems, the improvement of the ability of Member States to fight the various forms of transnational crime, the implementation of measures and strategies for crime prevention and control, public awareness of the importance of United Nations standards and norms and the mobilization of increased resources for technical cooperation activities. The Programme will also endeavour to transfer expertise in the effective and humane handling and treatment of offenders.

Percentage distribution of resources by component

	1996-1997	1998-1999
Policy-making organs	2.5	2.7
Programme of work	97.5	94.3
Total	100.0	100.0

85. In order to initiate the preparations for the Tenth United Nations Congress on the Prevention of Crime and the Treatment of Offenders, scheduled for the year 2000, additional resources are being sought for general temporary assistance, travel and contractual services. In order to strengthen the Programme, the redeployment of one D-1 post and one P-5 post from the Office of the Director-General, Vienna, to the Division is proposed, in exchange for the redeployment of one P-3 post and one P-4 post from the Division. At the same time, the abolition of one General Service post is proposed.

Section 15
International drug control

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	16 195.0	16 372.0	177.0
Posts	73	68	(5)

86. The United Nations International Drug Control Programme is entrusted with the leadership and coordination of all drug control activities throughout the United Nations system. The Programme is responsible for programme 13, International drug control, of the medium-term plan.

87. The normative functions of the Programme are derived from the international drug control treaties and concern the provision of secretariat and substantive servicing to both the International Narcotics Control Board and the Commission on Narcotic Drugs. The Fund of the United Nations International Drug Control Programme provides extrabudgetary support for the operational activities of the Programme.

Percentage distribution of resources

	1996-1997	*1998-1999*
Posts	78.9	79.6
Other costs	21.1	20.4
Total	100.0	100.0

88. The strategic directions of the Programme during 1998-1999 continue to be the same as in the previous biennium, where priority was assigned to international cooperation at the global, regional and subregional levels, given the transnational nature of the drug problem. As part of its efforts in support of Governments, the Programme will continue functioning as a repository of expertise on issues such as precursor control, the establishment of standards for chemical analysis and quality control, anti-money-laundering measures, drug control legislation, alternative development and aspects of drug abuse prevention. It will also develop further the systematic processing and dissemination of research results and new methodologies to Member States. Advances in electronic data processing will support this task related to the dissemination of data. The Programme will support preparations for a special session of the General Assembly on international drug control to be held in 1998, which is expected to constitute a new platform for collective action by the international community and to help set the agenda for international drug control for the following decade.

Percentage distribution of resources by component

	1996-1997	1998-1999
Policy-making organs	5.6	5.6
Executive direction and management	14.7	11.8
Programme of work	79.5	82.6
Total	100.0	100.0

89. Additional provisions are being sought for consultants and experts, while at the same time one Professional post at the P-4 level and four General Service posts are proposed to be abolished.

Section 16
Economic and social development in Africa

Comparison of overall resources and posts

	1996-1997	1998-1999	Change
Resources ($ thousands)	82 360.9	90 771.6	8 410.7
Posts	614	562	(52)

90. ECA is responsible for the implementation of programme 14, Economic and social development in Africa, of the medium-term plan. The main objective of ECA is to initiate and facilitate concerted action for the economic and social development of African countries.

Percentage distribution of resources

	1996-1997	1998-1999
Posts	78.9	77.0
Other costs	21.1	23.0
Total	100.0	100.0

91. The past few years have witnessed a modest resumption of economic growth in Africa, spurred mainly by economic reforms being undertaken by African countries. The main focus of the work programme in the biennium will be to assist countries in the region to sustain the momentum of reforms and to accelerate the rate of growth as a critical element in reducing poverty in the region. Providing support to the member States to implement such a strategy is a major element of this programme. Though the nature and scope of support to be provided in each of the subprogrammes will vary, the modalities will be broadly similar. The reform in the Commission's programme structure in the current biennium has resulted in five subprogrammes. These are facilitating economic and social policy analysis; enhancing food security and sustainable development; strengthening development management; harnessing information for development; and promoting regional cooperation and integration. Two cross-cutting programme considerations will underpin the five areas, namely, promotion of women in development and capacity-building.

Percentage distribution of resources by component

	1996-1997	*1998-1999*
Policy-making organs	0.9	0.8
Executive direction and management	4.8	4.1
Programme of work	54.5	55.0
Programme support	39.8	40.1
Total	100.0	100.0

92. The Commission's main modalities for assisting countries in the region in support of sustainable economic growth and poverty reduction will consist of disseminating best practices to member States; bringing together policy makers — in public and private sectors — as well as non-governmental organizations to share experiences; providing technical advisory services; and undertaking comparative studies to draw the lessons of experience relating to a variety of policy issues.

93. The subregional development centres, formerly known as the multinational programming and operational centres — which are an integral part of ECA, operating in the various subregions — will be the vehicle for providing effective technical support to the member States at the subregional level. The centres play an essential catalytic role in their subregions by networking and information exchange and by providing forums for public sector, civil society and private sector actions in the subregion to share experience.

94. The recognition that proactive policies and measures are needed to combat poverty is growing in the region. The Commission envisages that by the end of the biennium the imperative of pursuing policies to reduce poverty in the context of growth would have been better and widely appreciated in Africa. The biennium 1994-1995 focused on capacity-building encompassing human, institutional and infrastructural dimensions as critical elements for accelerated growth. The current biennium will take that effort one step further by helping member States to develop and apply those capacities in support of poverty-alleviating growth.

95. The ability of the Commission to respond creatively to the changing needs of member States depends to a critical degree on staff excellence, partnership and cost-effectiveness. These have been the guiding principles of reform and renewal in the Commission. To be cost-effective requires a different distribution in the use of resources. Consequently, an important change in the budget structure is the reduction in posts and increase in budget lines for consultancy and ad hoc expert group meetings, to achieve a better balance in the use of expertise from within and outside the Commission as warranted by circumstances.

96. In line with the changes mentioned above, the proposed programme budget includes the abolition of 15 Professional and 40 Local level posts and a significant increase in resources for consultants and computer equipment. Additional provisions are also proposed for the maintenance of the conference facilities that were recently completed. Three posts will be redeployed from the UNCTAD/ECA Joint Unit on Transnational Corporations.

Section 17
Economic and social development in Asia and the Pacific

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	67 487.3	73 408.1	5 920.8
Posts	515	468	(47)

97. ESCAP is responsible for programme 15, Economic and social development in Asia and the Pacific, of the medium-term plan. Work during the biennium in pursuance of the objectives of the 10 subprogrammes will focus on three major themes: (a) the promotion of regional economic cooperation in such essential areas as trade, investment, building of technological capabilities, transport and infrastructure development; (b) environment and sustainable development; and (c) the promotion of the formulation and implementation of effective social policies, action plans and programmes aimed at alleviating poverty, enhancing the quality of life of all social groups and pursuing vigorous development of the region's human resources.

Percentage distribution of resources

	1996-1997	*1998-1999*
Posts	85.0	84.6
Other costs	15.0	15.4
Total	100.0	100.0

98. The Commission will also continue to facilitate the sharing of experiences among countries and to maximize its role as a centre for policy research, analysis and information for the benefit of its members. The work programme in the biennium will further accelerate follow-up to the global conferences at the regional level to support national and subregional efforts. Further emphasis will be placed on improving the capacities of least developed, landlocked and island developing countries and of countries with economies in transition to be integrated more closely into the region's dynamic development and in international development in the economic and social fields.

Percentage distribution of resources by component

	1996-1997	*1998-1999*
Policy-making organs	1.5	1.4
Executive direction and management	2.6	2.5
Programme of work	43.5	44.9
Programme support	52.4	51.2
Total	100.0	100.0

99. The resources have been allocated to ensure the strengthening of the programme of work. The abolition of 18 Professional posts, 30 General Service posts and 2 Field Service posts is proposed, of which 29 posts are from administrative areas. Three posts will be redeployed from the UNCTAD/ESCAP Joint Unit on Transnational Corporations. An increase of 8.1 per cent is proposed for consultants and experts for the implementation of its work programme, as well as an increase of 37.7 per cent in other staff costs to provide the Commission with increased flexibility in the use of resources for administrative services. Total resources for travel are also proposed to be increased by 13.5 per cent; 81.6 per cent of these resources is for the functioning of the Commission and the implementation of the programme of work.

Section 18
Economic development in Europe

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	47 951.7	49 310.8	1 359.1
Posts	211	195	(16)

100. ECE is responsible for programme 16, Economic development in Europe, of the medium-term plan. The Commission's main objective is to develop principles, information systems and instruments that facilitate understanding and harmonious economic relations between all the countries of the region despite their diversity. The actions of ECE complement those of other intergovernmental bodies active in Europe and involve major non-governmental actors, in particular enterprises, local authorities and non-governmental organizations. ECE pays particular attention to those groups of countries less advanced in their transition to a market economy or whose economies have been affected by conflict.

101. In this perspective, ECE will continue to produce statistics, information and analyses on all the countries of the region and on their increasing interdependence. It will also continue to develop conventions, norms, standards and guidelines by involving interested economic actors. ECE will cooperate with the main intergovernmental bodies active in Europe in its areas of activity and will seek complementarities in order to avoid duplication and to increase efficiencies.

Percentage distribution of resources

	1996-1997	*1998-1999*
Posts	94.9	91.8
Other costs	5.1	8.2
Total	100.0	100.0

102. A better understanding among countries of the region, based on the dissemination of more accurate information on all States, is expected to develop during the biennium 1998-1999. The adoption of new conventions, norms and standards is also expected and a better implementation of the instruments previously developed in ECE. A narrowing of the institutional gap among the countries of the region is also anticipated.

103. As a result of a comprehensive reform process carried out with the full participation of its member countries, its principal subsidiary bodies and the secretariat, ECE has refocused its activities on those strategic areas which correspond to the strength of the Commission, which are sustainable in the long run and for which there is widespread support throughout the region. A consequence of this refocusing has been a streamlining and rationalization of the programme of work and a reduction in the corresponding intergovernmental machinery, from 14 subsidiary bodies reported in the previous biennium to 7.

Percentage distribution of resources by component

	1996-1997	*1998-1999*
Executive direction and management	6.3	7.8
Programme of work	85.0	80.6
Programme support	8.7	11.6[a]
Total	100.0	100.0

[a] Includes provision for the use of the International Computing Centre, previously budgeted elsewhere.

104. In addition, the reform envisages two mechanisms that will introduce more flexibility in the Commission's methods of work and thereby permit it to adapt to the dynamics of present and future changes. The first involves requiring subsidiary bodies to define precise programmes of work accompanied by time-frames for any new related bodies limited by "sunset" clauses and by requiring new activities to be offset by the termination of other activities requiring a similar level of resources. In the event of additional demands from principal subsidiary bodies that cannot be accommodated by the above mechanisms, the Group of Experts on the Programme of Work will advise the Commission on arbitration between the competing additional demands from principal subsidiary bodies when they imply significant shifts among programmes.

105. The second mechanism for ensuring flexibility in the methods of work involves the establishment of a coordinating unit for operational activities, whose role will be to deal with issues and activities, which, within the mandate of ECE, respond to the needs of only specific groups of countries. The unit will coordinate or organize seminars and workshops in all sectors, but particularly in areas no longer covered by intergovernmental bodies. Its programme will be adjusted regularly and adopted during the year by the Commission.

106. The activities to be carried out by the Commission in 1998-1999 are in conformity with the overall objectives of the medium-term plan for the period 1998-2001 as submitted to member States. Activities in the field of industry and energy have been refocused and reduced, and all principal subsidiary bodies related to industry have been dismantled and activities retained are to be dealt with in the framework of the Committee for Trade, Industry and Enterprise Development or the above-mentioned unit.

107. As a result of the comprehensive reform and the streamlining and rationalization of the programme of work and the intergovernmental structure, a reduction of 4 Professional and 12 General Service posts is envisaged in 1998-1999.

Section 19
Economic and social development in Latin America and the Caribbean

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	82 515.4	90 245.4	7 730.0
Posts	532	491	(41)

108. ECLAC is responsible for the implementation of programme 17, Economic and social development in Latin America and the Caribbean, of the medium-term plan. The main objective of the programme is to contribute to the development of Latin America and the Caribbean through the collaboration with member Governments in the analysis of development processes and in the provision of operational services. The Commission focuses its analytical work on designing public policies and facilitates the implementation of such policies, concentrating operational services in the areas of specialized information, advisory assistance, training and support for regional and international cooperation.

Percentage distribution of resources

	1996-1997	*1998-1999*
Posts	81.2	80.1
Other costs	18.8	19.9
Total	100.0	100.0

109. The programme of activities has been streamlined into 11 subprogrammes. This new programmatic structure results in clearly defined areas of study and avoids duplications among subprogrammes. Furthermore, ECLAC has focused its efforts on developing a more effective secretariat through a more streamlined organization, setting priorities, rigorous programming and training and cost-saving measures.

Percentage distribution of resources by component

	1996-1997	*1998-1999*
Policy-making organs	1.6	1.4
Executive direction and management	4.9	4.7
Programme of work	44.3	46.1
Programme support	49.2	47.8
Total	100.0	100.0

110. In the pursuit of a strategy aimed at a more effective implementation of the programme of work, additional provisions are sought for general temporary assistance, consultants, contractual services and data-processing equipment and services. In the same vein, a reduction of 14 Professional posts and 30 Local posts is envisaged, while 2 Professional posts and 1 Local post will be redeployed from the UNCTAD/ECLAC Joint Unit on Transnational Corporations.

Section 20
Economic and social development in Western Asia

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	34 143.3	49 704.8	15 561.5
Posts	293	266	(27)

111. The ESCWA programme of work for the biennium 1998-1999 derives from programme 18, Economic and social development in Western Asia, of the medium-term plan and comprises five thematic subprogrammes. The programme of work aims generally at enhancing the sustainable development of ESCWA member States and promoting regional cooperation and policy coordination among them. The programme highlights the linkages among the various dimensions of development — economic, social, cultural, technological and environmental.

Percentage distribution of resources

	1996-1997	*1998-1999*
Posts	79.7	83.3
Other costs	20.3	16.7
Total	100.0	100.0

112. During the biennium 1998-1999, ESCWA will focus on monitoring and surveying economic and social development trends of its member States; enhancing economic cooperation among member States through the harmonization of the relevant norms, standards and legislative instruments in order to deal with economic reform and liberalization policies as they affect various development sectors; enhancing coordination and harmonization of norms and standards and legislative instruments among member States in the area of social development by following up on the implementation of the recommendations of the global conferences; enhancing cooperation among member States in the management of natural resources and environment; and assisting member States in human and institutional capacity-building.

Percentage distribution of resources by component

	1996-1997	1998-1999
Policy-making organs	0.3	0.2
Executive direction and management	7.7	6.2
Programme of work	44.1	46.1
Programme support	48.0	47.5
Total	100.0	100.0

113. With the multidisciplinary and inter-divisional approach to programme formulation and implementation that has been introduced, a net reduction of 27 posts is envisaged. The move of ESCWA to its new headquarters in Beirut is scheduled for the latter part of 1997. The overall level of resources for 1998-1999 reflects the costs of operation in Beirut.

Section 21
Regular programme of technical cooperation

Comparison of overall resources and posts

	1996-1997	1998-1999	Change
Resources ($ thousands)	37 375.9	45 921.8	8 545.9
Posts	—	—	—

114. The United Nations regular programme of technical cooperation complements assistance available to developing countries under other programmes. The procedures applicable to the regular programme of technical cooperation were established by the General Assembly in its resolution 2514 (XXIV) of 21 November 1969.

115. Orientation and guidance for activities under the regular programme of technical cooperation come from the medium-term plan and biennial programme budget, and resolutions of the General Assembly and the Economic and Social Council. Individual activities under the regular programme are determined by the nature of requests received from developing countries.

116. The programme, which comprises activities in human rights, the environment and social development, human settlements, poverty alleviation, energy, economic development, international trade and development finance, population, public administration, finance and development, crime prevention and criminal justice, international drug control, statistics, transport and disaster mitigation and emergency humanitarian assistance, is divided into the following components: (a) sectoral advisory services, executed, as appropriate, by the Department for Development Support and Management Services, the Department for Economic and Social Information and Policy Analysis, the Department of Humanitarian Affairs, the secretariat of UNCTAD, the United Nations Centre for Human Settlements (Habitat), the Centre for Human Rights, the Crime Prevention and Criminal Justice Division and the United Nations International Drug Control Programme; and (b) regional and subregional advisory services, which are executed by the secretariats of ECE, ECA, ECLAC, ESCWA and ESCAP.

117. There are three main types of technical cooperation activities, namely, short-term advisory services, field projects and training.

118. For 1998-1999, an increase in the level of resources from the regular programme is envisaged, consistent with the Secretary-General's proposal to increase resources in the economic, social and related fields.

Section 22
Human rights

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	48 000.6	46 448.5	(1 552.1)
Posts	159	143	(16)

119. Programme 19, Human rights, of the medium-term plan is implemented by the Office of the United Nations High Commissioner for Human Rights. The programme's objectives include playing the leading role on human rights issues and emphasizing the importance of human rights on the international and national agendas. In addition, the programme, through the adoption of a comprehensive and integrated United Nations approach to the promotion and protection of human rights, aims at increasing international cooperation and coordination, as well as the effectiveness of the human rights machinery, and at devising more efficient methods to prevent human rights violations and remove obstacles to the full realization of human rights.

Percentage distribution of resources

	1996-1997	*1998-1999*
Posts	72.4	68.7
Other costs	27.6	31.3
Total	100.0	100.0

120. The programme will aim at the adoption of a multidimensional strategy for the right to development, a significant enhancement of support for that right from relevant United Nations bodies and a significant increase in recognition of economic, social and cultural rights through activities for their protection and their integration into the programmes of international development and financial organizations. Other aims include the full integration of the human rights of women and the girl child into United Nations activities, more effective measures to promote equality, dignity and tolerance, to fight racism and xenophobia and to protect minorities, indigenous populations, migrant workers, the disabled and other vulnerable groups.

121. The programme further aims at reinforcing the United Nations as the unique worldwide forum for the discussion and resolution of human rights matters of international concern through its support for human rights bodies and organs, at ensuring the effective functioning of the treaty monitoring system and its progressive improvement and providing support to the human rights complaint procedures.

122. The programme also has as an objective to assist States, at their request, to develop and implement national human rights plans of action strengthening, *inter alia*, national structures having an impact on democracy and the rule of law and the establishment of national institutions, to give effect to the right to development and economic, social and cultural rights, and seeks to develop a comprehensive United Nations programme for that purpose. Other objectives include effective education and public information programmes, and strengthened contribution of non-governmental organizations, grass-roots organizations and civil society in United Nations human rights activities. In addition, the programme's aims encompass human rights field activities and operations and support for the implementation of a strengthened system of special procedures based on harmonization and rationalization of work.

123. The programme of activities has been divided into three subprogrammes, each of which focuses on a specific area of competence and methods of work, with the aim of avoiding duplication and permitting a more efficient use of limited resources, while at the same time implementing all the mandates of the programme.

Percentage distribution of resources by component

	1996-1997	1998-1999
Policy-making organs	10.0	11.9
Executive direction and management	7.7	12.9
Programme of work	78.7	72.0
Programme support	3.6	3.9
Total	100.0	100.0

124. A reorganization of the Office was carried out in 1996-1997, which resulted in the implementation of a new organizational structure in line with the medium-term plan. Three Branches, Research and Right to Development, Support Services and Activities and Programmes, function under the supervision of the High Commissioner for Human Rights, who is responsible for the human rights programme.

125. In line with the new and streamlined structure of the Centre, a reduction of 16 posts (2 D-1, 5 P-4, 3 P-3, 1 P-2/1 and 5 General Service) is envisaged. At the same time, additional provisions are proposed for general temporary assistance and travel, primarily to implement activities mandated by the Economic and Social Council, and to enhance the capacity of the Centre in the field of information technology.

Section 23
Protection of and assistance to refugees

Comparison of overall resources and posts

	1996-1997	1998-1999	Change
Resources ($ thousands)	50 139.1	50 568.7	429.6
Posts	244	220	(24)

126. UNHCR is responsible for the implementation of programme 21, Protection of and assistance to refugees, of the medium-term plan. The overall objectives of this programme are set out in the statute of the Office, namely, to provide international protection to refugees and to seek permanent solutions to their problems (General Assembly resolution 428 (V)). Closely linked to the discharge of its mandate to ensure international protection of refugees is the provision of humanitarian assistance to people of concern to the United Nations High Commissioner for Refugees. The General Assembly has also called upon the High Commissioner to provide assistance to returnees, as well as to monitor their safety and well-being on return (resolution 40/118). In addition, on the basis of specific requests from the Secretary-General or the competent principal organs of the United Nations, and with the consent of the State concerned, UNHCR provides humanitarian assistance and protection to internally displaced persons (resolution 48/116). As regards UNHCR assistance activities, the basic provisions of the statute were expanded by the General Assembly in its resolution 832 (IX) of 21 October 1954. In complex humanitarian emergencies, UNHCR, in addition to discharging its particular international protection mandate, also contributes to the provision of humanitarian assistance coordinated by the United Nations Emergency Relief Coordinator according to the provisions of General Assembly resolution 46/182 of 19 December 1991.

127. Of direct relevance to the programme is the change management process that UNHCR launched in late 1995 under the name Project Delphi. This process is aimed at ensuring a major overhaul of the way UNHCR goes about its work; its aim is to improve the delivery, accountability and performance of the Office. The plan of action presented to the Standing Committee of UNHCR at its fourth meeting, in 1996, sets out a series of detailed objectives that will be of direct relevance to the way UNHCR will be able to deliver its programme in the biennium 1998-1999.

128. In accordance with article 20 of the statute of UNHCR, no expenditure other than administrative expenditures relating to the functioning of the Office are to be borne by the budget of the United Nations, while all other expenditures relating to the activities of the High Commissioner are to be financed from voluntary contributions.

129. The level of resources proposed under the regular budget represents approximately 2.2 per cent of the totality of resources anticipated for UNHCR in 1998-1999 and reflects a reduction of 24 posts, accompanied by increased provision for resources for general temporary assistance. Provision is also made for the partial rental and maintenance of the premises occupied by UNHCR in Geneva, which had until the current biennium been made under the Division of Administration of the United Nations Office at Geneva.

Section 24
Palestine refugees

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	17 304.9	19 375.0	2 070.1
Posts	92	84	(8)

130. UNRWA is responsible for programme 22, Palestine refugees, of the medium-term plan. As decided by the General Assembly, the expenses relating to the emoluments of international staff in the service of UNRWA, which would otherwise have been charged to voluntary contributions, are provided for under the regular budget for the duration of the Agency's mandate. The current mandate of UNRWA extends until June 1999. It is anticipated that the programme will be continued throughout the biennium 1998-1999.

131. The level of resources would provide for the continuation of 75 posts in the Professional category and above and 9 General Service posts funded by the regular budget. This proposed resource level reflects the deletion of seven posts in the Professional category and one General Service post funded from the regular budget.

Section 25
Humanitarian assistance

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	18 955.5	22 254.2	3 298.7
Posts	75	75	—

132. The Department for Humanitarian Affairs is responsible for programme 20, Humanitarian affairs, of the medium-term plan. The broad orientation of the work programme of the Department derives from General Assembly resolution 46/182 of 19 December 1991, in which the Assembly established an expanded legislative mandate for the coordination of humanitarian assistance activities. The objectives of the Department are to ensure better preparation for as well as a rapid and coherent response to humanitarian emergencies, both natural and man-made, to promote prevention and preparedness and to facilitate the smooth transition from relief to rehabilitation and long-term development. The programme is funded largely through extrabudgetary resources.

Percentage distribution of resources

	1996-1997	1998-1999
Posts	74.2	75.3
Other costs	25.8	24.7
Total	100.0	100.0

133. In the biennium 1998-1999, the Department will continue its focus on adding value to the emergency humanitarian operations of the international community and, to that end, will strive towards achieving progress in a number of areas that govern humanitarian actions. The Department will, on the basis of lessons learned, promote preparedness and early warning measures related to natural and technological disasters and humanitarian emergencies. It will ensure the coherent and efficient response to disasters and emergencies through timely consultations with its partners, rapid deployment of inter-agency assessment missions, development of humanitarian strategies, establishment of coordination structures, allocation of responsibilities among agencies and facilitation of humanitarian assistance delivery to those in need. The Department will continue to strengthen mechanisms available to support its coordination mandate, including the leadership of the Inter-Agency Standing Committee, the management of the Central Emergency Revolving Fund and the consolidated appeals process; and serve as a strong humanitarian advocate, formulating and refining principles and policies, as well as emphasizing the human dimension of crisis situations while contributing to the overall peace-building efforts of the United Nations. The Department will accelerate and strengthen the coordination of the United Nations demining programmes and ensure the effective implementation of mitigation programmes, consolidating the results achieved by the International Decade for Natural Disaster Reduction.

Percentage distribution of resources by component

	1996-1997	1998-1999
Executive direction and management	15.3	11.7
Programme of work	61.1	68.0
Programme support	23.6	20.3
Total	100.0	100.0

134. The resources for 1998-1999 reflect the strengthening of the capacity of the Department to respond to complex and other emergencies through the reorganization of its coordination functions and streamlining of responsibilities, with corresponding reductions of resources for the management functions. The establishment of four Professional posts is proposed, together with a reduction of four General Service posts.

Section 26
Public information

Comparison of overall resources and posts

	1996-1997	1998-1999	Change
Resources ($ thousands)	134 323.9	140 327.6	6 003.7
Posts	822	740	(82)

135. The Department of Public Information is responsible for programme 23, Public information, of the medium-term plan. The Department strives to promote an informed understanding of the work and purposes of the United Nations among the peoples of the world, through the media, non-governmental organizations, educational institutions and other channels of public information.

Percentage distribution of resources

	1996-1997	*1998-1999*
Posts	74.2	73.0
Other costs	25.8	27.0
Total	100.0	100.0

136. The Department will be consolidated and expand its worldwide outreach to its core audiences, in particular those who shape policy and opinion, including the influential new media groups that are having an increasingly crucial impact in every part of the world. This enlarged outreach will be achieved through the Department's strengthened circles of partnerships and continued deployment of advanced information technologies, as well as through the refinement of its more traditional media.

Percentage distribution of resources by component

	1996-1997	*1998-1999*
Executive direction and management	2.3	3.5
Programme of work	93.9	92.6
Programme support	3.8	3.9
Total	100.0	100.0

137. The Department will also continue to provide timely information and coverage through the Spokesman of the Secretary-General and by means of press releases, radio and television, and video and photo coverage.

138. The level of resources for the biennium 1998-1999 reflects a reduction of 82 posts. As mentioned above, revised estimates will be submitted for the Department.

Section 27
Administrative services

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	938 164.3	904 193.6	(33 970.7)
Posts	3 933	3 347	(586)

139. The Department of Administration and Management, which will become the Department of Management, will take the lead in the implementation of the Secretary-General's proposed reorientation and transformation of the management of the United Nations. Priority will be given to the effective and coherent exercise of management functions in the Organization, as well as the establishment and maintenance of clear lines of responsibility and accountability. Similar priority is accorded to the initiation and implementation of management improvements, aimed at enhancing the responsiveness of the Secretariat to the changing and growing needs of the Organization.

Percentage distribution of resources

	1996-1997	*1998-1999*
Posts	65.8	63.7
Other costs	34.2	36.3
Total	100.0	100.0

140. The Department is responsible for the implementation of programme 24, Administrative services, of the medium-term plan. The Department currently includes the Office of the Under-Secretary-General, the Office of Programme Planning, Budget and Accounts, the Office of Human Resources Management, the Office of Conference and Support Services and the administrative offices at Geneva, Vienna and Nairobi. The integration of conference services into a new Department of General Assembly Affairs and Conference Services will be the subject of revised estimates.

141. The reduction in resources and in staff reflect efforts made at streamlining and improving the performance of the Department and reduced requirements for the Integrated Management Information System (IMIS). In the area of financial management, the reclassification of the post of Treasurer from P-5 to D-1 is proposed, together with the abolition of one P-4 and two General Service posts.

142. With regard to the Office of Programme Planning, Budget and Accounts, the proposed staffing reflects a net reduction of 13 posts. Sixteen posts (5 Professional and 11 General Service) are proposed for abolition, of which 4 posts (1 Professional and 3 General Service) are expected to become redundant with the further implementation of IMIS and 5 posts (2 Professional and 3 General Service) will be discontinued as the costs and related staff pertaining to work in respect of the reimbursement of national income tax is now charged against the Tax Equalization Fund, 4 posts (1 Professional and 3 General Service) that deal with the accounting of revenue-producing activities will be included under income section 3 in 1998-1999, 2 posts (1 Professional and 1 General Service) are from the Programme Planning and Budget Division, and one General Service post is from the Office of the Controller. Two posts will be redeployed to the IMIS maintenance team for maintenance functions relating to Releases 3 and 4, and five General Service posts will be redeployed to the Accounts Division from the Procurement and Transportation Division in an effort to streamline the invoice-processing functions. The development of a new budget information system will be initiated and provision for resources to this effect have been made.

143. The Office of Human Resources Management has undergone structural modifications in 1996-1997, resulting in the introduction of "one-stop shopping" clusters dedicated to providing integrated personnel services to departments and offices and the strengthening and rationalization of the Office of the Assistant Secretary-General. With the establishment of the Office of the Special Advisor to the Secretary-General on Gender Issues and Advancement for Women, the Office of the Focal Point for Women was moved from the Office of Human Resources Management as a means of integrating organizational units focused on improving the status of women.

144. The emphasis on improving training and development opportunities for staff at all levels will continue and will be enhanced. A 25 per cent increase in training resources is proposed to enable staff, through training, to contribute to their maximum potential and respond effectively to meet the rapidly evolving needs of the Organization. Staff development represents an essential investment in the future organizational capacity to improve, change and adapt.

145. A reduction of 16 posts (6 Professional and 10 General Service) is envisaged as the impact of managerial reform, including fuller delegation of authority within an integrated management system and the worldwide implementation of IMIS global capacity materializes and coordination is enhanced among the three Divisions. One General Service (Principal level) is also to be redeployed to the IMIS maintenance team.

146. Support Services is responsible for those activities relating to security and safety, integrated management information and information technology services, procurement and transportation, buildings management and archives and records management required to support the substantive programmes of the Organization including peacekeeping, humanitarian and other field operations, and conference and other common service programmes.

147. In 1998-1999, both the optical disk and IMIS, formerly budgeted under the section on technological innovations, will be incorporated into section 27D, Support services. In addition, eight posts in Conference Services related to the optical disk system would be redeployed to Support Services. As regards IMIS, this would be the first budget to provide for the maintenance team for the operation of IMIS. In this connection, proposals have been included for the conversion of 29 general temporary assistance positions into posts and the transfer of 5 posts to IMIS from other parts of the Department. In view of the level of responsibility, the post of the Chief of IMIS has been proposed at the D-2 level.

148. A total of 48 posts are proposed for abolition in 1998-1999 as a result of increased reliance on outsourcing, discontinuance of functions or as part of efforts to find less costly, alternative working arrangements. The proposals also include a request for reclassification from D-1 to D-2 in the Procurement and Transportation Division in order to provide the appropriate level of executive direction and management within that Division.

149. With regard to conference services, the main objective will continue to be to provide to the intergovernmental organs and expert bodies of the United Nations the high-quality meeting and documentation services they require to support their work, making the most cost-effective use of the conference-servicing resources and facilities available worldwide.

150. In 1998-1999, Conference Services will aim at the timely provision of high-quality services with improved management methods and techniques to ensure the most effective use of resources. Managerial functions will be consolidated and streamlined and computer applications developed to support the integrated planning of meetings and documentation in New York, Geneva and Vienna. Cooperation will continue with substantive departments to achieve the optimal use of conference services, reducing the volume of documentation while ensuring its quality, early availability and simultaneous distribution in all official languages.

151. Wider use will be made of on-screen translation and machine-assisted translation will be introduced, while remote translation, which has become standard practice for the servicing of meetings away from Headquarters, will also be used to redistribute peak workloads between New York, Geneva and Vienna. Arrangements for establishing a network of off-site verbatim reporters will be put in place and remote interpretation will be tested. Terminological resources will be shared through a common database accessible to translators, interpreters, editors and verbatim reporters.

Distribution of conference service resources

	1996-1997	*1998-1999*
New York	229.4	242.7
Geneva	181.9	167.4
Vienna (gross)	47.9	44.4

152. The reduction of 80 posts in New York, 90 posts in Geneva and 27 posts in the gross budget in Vienna is proposed. These reductions, which are mainly in the document-processing areas, are attributable in large part to streamlining and past investment in technological innovations. Interpretation and translation capacity will be maintained. The proposals also reflect a redistribution of resources among New York, Geneva and Vienna consistent with the expenditure pattern and trends in workload. Reductions in New York also include the transfer of the Treaty Series Copy Preparation Unit to the Office of Legal Affairs.

153. In the case of Vienna, conference-servicing requirements formerly included those of other Vienna-based organizations for which the United Nations manages unified conference services. As in the case of other jointly financed activities, while the gross budget will continue to be presented for the approval of the General Assembly, an appropriation is being requested only for the United Nations share of these activities. This accounts for a reduction of 196 posts from the staffing table.

154. At the United Nations Office at Geneva, the Division of Administration will continue to provide budgetary, personnel, financial, management and general services to the Office and to all other organizational units under its purview. In addition, it will provide administrative and general services for United Nations meetings held at Geneva and for specialized agencies under standing or special arrangements between the United Nations and the agencies concerned.

155. During 1998-1999, the focus of attention will continue to be on streamlining and consolidation of processes and tasks, increasing automation of routine actions and encouraging wider use of technological innovations related to desk-top technology in an effort to achieve a paperless office. With the implementation of IMIS Releases 1 and 2 it is expected that there will be significant changes in certain operations in the personnel area, in particular, the release of resources for more substantive aspects regarding liaison with local authorities and related procedures.

156. A significant reduction in resources is proposed under posts and general operating expenses, reflecting the proposed abolition of 51 posts as well as reductions under general operating expenses such as rental and maintenance of premises and communications.

157. At the United Nations Office at Vienna, the Division of Administrative and Common Services will continue to provide administrative support, including human resources and financial management, general and electronic support and security and safety services to the substantive units and other Secretariat entities and other international organizations with headquarters in the Vienna International Centre. The Division will continue to streamline administrative procedures and to increase the use of computer-supported processes.

158. For 1998-1999, a reduction of eight posts is envisaged. In addition, with the introduction of net budgeting for the Security and Safety Service, which is provided on behalf of and financed by all the organizations occupying the Vienna International Centre, all 96 posts currently in the section have been removed and 11 of them are scheduled for abolition. The Human Resources Management Section will put a new language training service into operation in July 1997 following the discontinuance of the Joint Language Training Service provided by UNIDO.

159. The United Nations Office at Nairobi, which was established in January 1996 as a successor to the divisions of administration of UNEP and the United Nations Centre for Human Settlements (Habitat) and the Common Services, provides common administrative and support services, including personnel, financial and general support, telecommunications, electronic support and conference services. It is proposed to maintain the same number of posts in the biennium 1998-1999.

Section 28
Internal oversight

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	15 011.5	18 637.3	3 625.8
Posts	81	82	1

160. The Office of Internal Oversight Services is responsible for programme 25, Internal oversight, of the medium-term plan. The Office conducts financial and management audits, monitors the internal control system of the Organization, evaluates programme delivery and assists programme managers in self-monitoring and self-evaluation, reviews managerial effectiveness and conducts investigations.

161. The Office was established in September 1994. Through its functions of monitoring, internal audit, inspection, evaluation and investigations, the Office pursues the attainment of more effective implementation of programmes and better internal control of the Organization.

Percentage distribution of resources

	1996-1997	*1998-1999*
Posts	90.2	89.3
Other costs	9.8	10.7
Total	100.0	100.0

162. The activities of the Office include: (a) examining, reviewing and appraising the use of financial resources, ascertaining compliance with the financial and administrative regulations and rules, undertaking management audits and monitoring the effectiveness of the systems of internal control of the Organization; (b) monitoring programme delivery on the basis of reports from programme managers, drawing conclusions on the performance of departments/offices and assisting programme managers in enhancing their self-monitoring capabilities; (c) evaluating the efficiency and effectiveness of the implementation of the programmes and legislative mandates of the Organization and reviewing the methods of delivery, the relevance of administrative procedures and the conformity of activities and mandates; (d) conducting ad hoc reviews of the managerial effectiveness and efficiency of a department or office to ascertain whether the work programme is properly executed; and (e) investigating reports of violations of United Nations regulations, rules and pertinent administrative issuances and recommending jurisdictional or disciplinary action.

163. During the biennium, the Office will establish priorities for its work in line with the needs of the substantive departments and the Organization as a whole. Emphasis will be placed further on self-monitoring and self-evaluation on the part of the programme managers with guidance from the Office. The investigation function will be enhanced by the establishment of terms of reference and written procedures and by the experience gained by the staff. Compliance with the recommendations of the Office will be systematically monitored.

Percentage distribution of resources by component

	1996-1997	*1998-1999*
Executive direction and management	10.3	11.7
Programme of work	89.7	88.3
Total	100.0	100.0

164. Provision is made to cover the full biennial cost of 12 posts approved in the biennium 1996-1997. In addition, an increase in resources for travel and communications is envisaged to enable the Office to have adequate resources to fulfil its functions. Of the total amount of resources requested for 1998-1999, $1.8 million relates to evaluation, $8.6 million relates to audit and management consulting, $2 million relates to monitoring and inspection and $4 million relates to investigations.

165. The proposed staffing reflects an additional General Service post, redeployed from the Department of Administration and Management, to perform administrative support functions formerly provided to the Office of Internal Oversight Services by the Department of Administration and Management. The staffing requirements also include conversion of seven temporary posts currently in the Office to established posts and reclassification of one General Service post from the Principal level to the Other level.

Section 29
Jointly financed administrative activities

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	27 483.8	6 228.8	(21 255.0)
Posts	64	—	(64)

166. This section covers the United Nations share in the costs of the International Civil Service Commission and the Joint Inspection Unit, and the costs of inter-agency-financed secretariats of subsidiary bodies of the Administrative Committee on Coordination, namely, the Consultative Committee on Administrative Questions, the Information Systems Coordination Committee and the Consultative Committee on Programme and Operational Questions.

Percentage distribution of resources

	1996-1997	*1998-1999*
Posts	56.6	0.0
Other costs	43.4	100.0
Total	100.0	100.0

167. The costs of the other jointly financed activities are shared on the basis of formulas agreed to by the participating organizations. Provisions previously made on a gross basis for the requirements of the International Civil Service Commission and the Joint Inspection Unit are now being requested on a net basis. The full budgets of those activities are still presented to the General Assembly for its consideration and approval, but the appropriations requested for the biennium 1998-1999 relate only to the United Nations share.

168. Within the overall level of resources, $3.1 million relates to the International Civil Service Commission, $1.9 million to the Joint Inspection Unit, $0.5 million to the Consultative Committee on Administrative Questions, $0.4 million to the Information Systems Coordination Committee and $0.2 million to the Consultative Committee on Programme and Operational Questions. Resources previously provided for the International Computing Centre under this section are now being sought under the various units that use the Centre.

169. With regard to the International Civil Service Commission, a reduction of two posts is envisaged. With regard to the Joint Inspection Unit, in line with the General Assembly's request that the Unit be strengthened, the establishment of two Research Officer posts and one information technology post is proposed, offset by the abolition of two posts. The establishment of a new system of allocating travel funds in relation to the work programme of the Unit will result in savings.

Section 30
Special expenses

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	41 350.4	53 720.8	12 370.4
Posts	—	—	—

170. Resources are provided under section 28 to cover specific expenditure requirements for after-service health insurance, compensatory payments, general insurance charges, bank charges, inter-organizational security measures and pension payments to former Secretaries-General. The increase relates primarily, as in the biennium 1996-1997, to an anticipated rise in membership in the after-service health insurance programme during 1998-1999.

Section 31
Construction, alteration, improvement and major maintenance

Comparison of overall resources and posts

	1996-1997	*1998-1999*	*Change*
Resources ($ thousands)	28 648.8	35 893.4	7 244.6
Posts	—	—	—

171. This section covers alteration, improvement and major maintenance of the premises occupied by the Organization. No resources are sought for construction in 1998-1999 following completion of the last construction project, involving the conference facilities at Addis Ababa, during the biennium 1996-1997. Under alteration and improvement, resources are specifically requested in the biennium 1998-1999 for the United Nations Office at Vienna, in accordance with the cost-sharing arrangements at the Vienna International Centre, for a long-term plan of works on the premises. Contrary to previous years, greater emphasis is now being placed by all offices on a programme of major maintenance of the premises of the Organization to address health and safety issues and the progressive deterioration of the buildings occupied by the Organization.

172. The increase in the level of resources requested in 1998-1999 should be viewed in the context of the significant reductions effected on this section during deliberations on the proposed programme budget for the biennium 1996-1997 (A/50/6/Rev.1), as well as the mandated reductions described in the report of the Secretary-General (A/C.5/50/57 and Add.1).

Presentation and methodology

173. The budget is presented in terms of:

(a) 1994-1995 expenditures;

(b) 1996-1997 revised appropriations;

(c) Changes proposed for 1998-1999 in relation to the 1996-1997 appropriations (both in dollar and percentage terms);

(d) The total 1998-1999 proposals before recosting;

(e) Recosting;

(f) 1998-1999 estimates.

174. The standard list of objects of expenditure has been further refined and, as requested by the Advisory Committee on Administrative and Budgetary Questions, provisions for hospitality are presented.

175. The methodology followed for the preparation of the programme budget is the same as that used for the previous biennium and endorsed by the General Assembly in its resolution 47/212 A of 23 December 1992. Under that methodology, the appropriations for the current biennium are used as the starting point, that is, the base against which change is calculated.

176. Proposed increases and reductions are measured against the 1996-1997 revised appropriations, indicating changes that are being proposed to the current budget. These are presented at the same nominal value as the revised appropriation in order to permit comparability.

177. The appropriation and the changes (increases/reductions) are then recosted to make provision for inflation and to adjust the rate of exchange used for the first year of 1996 to that of 1997.

178. With regard to currency, as the budget is expressed in United States dollars, the movement of currencies in relation to the dollar can have a sizeable impact on expenditures in other currencies. In the recosting, no attempt is made to forecast the movement of currencies vis-à-vis the United States dollar. This will be dealt with in accordance with existing procedures. The only adjustment made at the present stage is to bring the 1996 portion of the appropriations to the exchange rates assumed for 1997, as approved by the General Assembly in the context of consideration of the first performance report for 1996-1997 (A/C.5/51/38).

179. With regard to inflation, adjustments have to be made to bring the appropriations and changes to 1998-1999 prices.

180. With regard to staff in the Professional category and above, adjustments relate to the forecast of movement of post adjustment indices during 1998 and 1999.

181. With regard to General Service salaries, recosting includes the forecast of probable cost-of-living adjustments in 1998 and 1999 based on anticipated inflation rates.

Annex
Outputs deferred, postponed or curtailed in 1996-1997 and their disposition in 1998-1999

1. The General Assembly, in its resolution 51/220 of 18 December 1996 on the proposed programme budget outline for the biennium 1998-1999, requested the Secretary-General, *inter alia*, to provide information on the outputs deferred, postponed or curtailed in 1996-1997 and their disposition in the proposed programme budget for the biennium 1998-1999 (A/52/6/Rev.1). In that connection, reference is made to the report of the Secretary-General on his proposals to achieve the budget reduction of $154 million to the programme budget for the biennium 1996-1997 (A/C.5/50/57/Add.1) and to the second report of the Advisory Committee on Administrative and Budgetary Questions (A/51/7/Add.1). In those reports, outputs that were to be cancelled, postponed, delayed or reduced in scope were listed.

2. The activities and outputs that were listed in the above-mentioned reports as cancelled or reduced in scope have not been reproduced in the present annex. Also not reproduced are the outputs that were listed as delayed but which, at the time of preparation of the present document, are expected to be implemented during the current biennium.

3. The table below presents, in the first column, the outputs that were proposed for deferral or postponement, as listed in the above-mentioned reports, and which, at the time of preparation of the present annex, will not be implemented or completed in the current biennium. The second column indicates the disposition of those outputs in the proposed programme budget for the biennium 1998-1999.

Outputs deferred, postponed or curtailed in 1996-1997 and their disposition in the proposed programme budget for the biennium 1998-1999

Outputs deferred, postponed or curtailed in 1996-1997 (A/C.5/50/57/Add.1 and A/51/7/Add.1)	*Disposition in the proposed programme budget for the biennium 1998-1999 (A/52/6/Rev.1)*
Political affairs	**Political affairs**
Disarmament	*Disarmament*
Monitoring, analysis and studies	*Monitoring, analysis and studies*
Advisory Board on Disarmament Matters: reduction from 4 to 2 meetings.	Four meetings of the Advisory Board on Disarmament Matters have been proposed.
Department of Peacekeeping Operations	**Peacekeeping operations and special missions**
No outputs were proposed for deferral or postponement.	
Outer space affairs	**Peaceful uses of outer space**
Postponed: recurrent publications — 2 out of 6 technical and legal studies on new developments in space technology and their economic and social applications.	The two technical and legal studies have been cancelled.
International Court of Justice	**International Court of Justice**
No outputs were proposed for deferral or postponement.	
Legal activities	**Legal affairs**
Progressive harmonization and unification of the law of international trade	*Progressive harmonization and unification of the law of international trade*
Postponed: recurrent publication — *UNCITRAL*, second edition.	Neither publication is being carried over.
Postponed: non-recurrent publication on recommended materials for teaching commercial law.	
Department for Policy Coordination and Sustainable Development	**Policy coordination and sustainable development**
Social development	*Social development*
Postponement of the report to the General Assembly at its fifty-first session on progress achieved and obstacles encountered in the implementation of the World Programme of Action concerning Disabled Persons.	Not carried over since the report will be submitted to the General Assembly at its fifty-second session.
Advancement of women	*Advancement of women*
Curtailment of promotional activities on ratification and implementation of the Convention on the Elimination of All Forms of Discrimination against Women	Promotional activities will be at the 1996-1997 level.
Curtailment of work on violence against women as an input to the work of the Special Rapporteur on Violence against Women.	Scope of work will be at the 1996-1997 level.
Curtailment of liaison activities with non-governmental organizations, especially at Vienna and Geneva, on implementation of the Nairobi Forward-looking Strategies.	Scope of work will be at the 1996-1997 level.
Curtailment of contributions on gender aspects of activities of relevant task forces established by the Administrative Committee on Coordination on follow-up to major conferences.	Work reprogrammed pursuant to the establishment of the Inter-Agency Committee on the Advancement of Women and Gender Equality of the Administrative Committee on Coordination.
Africa: critical economic situation, recovery and development	**Africa: New Agenda for Development**
No budget reductions.	

Outputs deferred, postponed or curtailed in 1996-1997 (A/C.5/50/57/Add.1 and A/51/7/Add.1)	***Disposition in the proposed programme budget for the biennium 1998-1999 (A/52/6/Rev.1)***
Department for Economic and Social Information and Policy Analysis	**Economic and social information and policy analysis**
Executive direction and management	*Executive direction and management*
Delayed: development of UNESIS.	Development of UNESIS to be continued in 1998-1999.
Global development issues and policies	*Global development issues and policies*
Delayed: non-recurrent publication — *Supplement* to the *1997 Report on the World Social Situation*.	*Supplement* to the *1997 Report on the World Social Situation* to be published in 1998-1999.
Population	*Population*
Delayed: two non-recurrent publications on urban and rural population by sex and age, and development and international migration: facts and theories. Delayed: technical material — database on population, resources, environment and development.	Both non-recurrent publications are cancelled. Technical material — database on population, resources, environment and development to be implemented in 1998-1999.
Department for Development Support and Management Services	**Development support and management services**
Public administration and finance	*Public administration and finance*
Deferred: non-recurrent publication on civil service training and management.	The non-recurrent publication on civil service training and management are included in the proposed programme budget for the biennium 1998-1999.
United Nations Conference on Trade and Development	**Trade and development**
Following the ninth session of UNCTAD in 1996, the recommendations of which were endorsed by the General Assembly in its resolution 51/167, the programme was restructured, as reflected in the medium-term plan for the period 1998-2001. The question of deferral does not apply.	Programme of work restructured.
International Trade Centre UNCTAD/GATT	**International Trade Centre UNCTAD/WTO**
No outputs were deferred or curtailed.	
United Nations Environment Programme	Environment
No outputs were deferred or curtailed.	
United Nations Centre for Human Settlements (Habitat)	**Human settlements**
National policies and instruments	*National policies and instruments*
Postponed: non-recurrent publications — policy paper on national policies and instruments, and technical report on the applications of urban indicators in monitoring the implementation of the Global Plan of Action of the United Nations Conference on Human Settlements (Habitat II).	The non-recurrent publications have not been carried over — topics merged with publications in new subprogrammes 2 and 4.
Managing human settlement development, including financial and land resources	*Managing human settlement development, including financial and land resources*
Postponed: non-recurrent publications — policy paper on managing sustainable human settlement development, and review of experiences with inter-agency coordination in planning and implementation of sustainable urban development.	The policy paper has not been carried over but the topic is merged with a non-recurrent publication under new subprogramme 2. Another non-recurrent publication is to be subsumed under annual reports on the implementation of the Habitat Agenda.
Improving infrastructure and the living environment	*Improving infrastructure and the living environment*
Postponed: non-recurrent publications — review of experiences in implementing Habitat II national plans of action in rehabilitating municipal infrastructure and services.	Subsumed within reports and publications under new subprogrammes 3 and 4.

Outputs deferred, postponed or curtailed in 1996-1997 (A/C.5/50/57/Add.1 and A/51/7/Add.1)	***Disposition in the proposed programme budget for the biennium 1998-1999 (A/52/6/Rev.1)***
Managing disaster mitigation, reconstruction and development	*Managing disaster mitigation, reconstruction and development*
Postponed: non-recurrent publication — review of government efforts in managing post-disaster situations.	Subsumed within annual reports on the implementation of the Habitat Agenda under new subprogramme 4.
Reducing poverty and promoting equity	*Reducing poverty and promoting equity*
Postponed: non-recurrent publication on reducing poverty and promoting equity.	Subsumed within annual reports on the implementation of the Habitat Agenda under new subprogramme 4.
Crime control	**Crime control**
While some outputs were cancelled, there were no outputs proposed for deferral or postponement.	
International drug control	**International drug control**
Treaty implementation, secretariat and support services	*Treaty implementation, secretariat and support services*
Deferred: expert meeting to advise the International Narcotics Control Board on criteria for implementation of article 12 of the 1988 Convention.	Expert meeting to advise the International Narcotics Control Board on criteria for the implementation of article 12 of the 1988 Convention to be implemented in 1998-1999.
Applied scientific research, demand and supply reduction	*Applied scientific research, demand and supply reduction*
Deferred: development and evaluation of Annual Reports Questionnaires to Governments on demand reduction, including primary prevention, treatment and rehabilitation programmes and strategies relating to the implementation of the Comprehensive Multidisciplinary Outline on future activities in drug control. Deferred: non-recurrent publication — manual on techniques of rapid assessment of the extent of drug abuse problems.	Information will be obtained in 1998-1999 through the Annual Reports Questionnaire.
Economic Commission for Africa	**Economic and social development in Africa** The programme of ECA has been reoriented pursuant to Commission resolution 809 (XXX) on new directions for ECA.
Policy-making organs	*Policy-making organs*
Meetings of intergovernmental bodies reduced from 8 to 6 days; meetings of intergovernmental committees reduced from 5 to 4 days.	Pattern of meetings continued in 1998-1999.
Human resources development and social transformation	*Human resources development and social transformation*
Deferred: 4 non-recurrent publications — perspective and new approaches in training of teacher trainers for peace and reconciliation; methods and techniques of non-formal education for fostering peace, national reconciliation and cohesion; youth in national post-conflict reconstruction and rehabilitation: towards a proactive role; and gender gap in health: barriers, benefits and policies in selected African countries.	The 4 non-recurrent publications have been cancelled pursuant to the reorientation of the overall programme of ECA.
Statistical and information systems development	*Statistical and information systems development*
Deferred: non-recurrent publication on national experiences in the formulation of statistical development plans.	The non-recurrent publication has been cancelled pursuant to the reorientation of the overall programme of ECA.
Natural resources and energy development	*Natural resources and energy development*
Deferred: technical material on the first phase of the atlas of natural resources and energy in Africa.	The technical material has been cancelled pursuant to the reorientation of the overall programme of ECA.
Infrastructural and structural transformation	*Infrastructure and structural transformation*
Deferred: ad hoc expert group meeting on measures to enhance entrepreneurial capacity to exploit science and technology.	Ad hoc expert group meeting has been cancelled pursuant to the reorientation of the overall programme of ECA.

Outputs deferred, postponed or curtailed in 1996-1997 (A/C.5/50/57/Add.1 and A/51/7/Add.1)	*Disposition in the proposed programme budget for the biennium 1998-1999(A/52/6/Rev.1)*
Economic and Social Commission for Asia and the Pacific	**Economic and social development in Asia and the Pacific**
Poverty alleviation through economic growth and social development	*Poverty alleviation through economic growth and social development*
Delayed: regional database on women in development.	Database not carried over.
Statistics	*Statistics*
Delayed: development and maintenance of ESCAP statistical information system; ad hoc statistical information services through conventional means and on-line access; and distribution of data on diskettes and/or CD-ROM.	Carried over to 1998-1999.
Economic Commission for Europe	**Economic development in Europe**
Transport	*Transport*
Postponed: contribution to the elaboration of 4 new legal instruments and revision of existing legal instruments; 18 out of 139 parliamentary reports and other documentation to the Inland Transport Committee. Postponed: 2 recurrent publications — transport information; E-Road census; and 1 out of 83 issuances of technical material. Postponed: 8 non-recurrent publications. Postponed: technical material — technical regulations for road vehicles and their amendments, and computerization of technical regulations.	Outputs not implemented by the end of 1997 will be carried over to 1998-1999 and submitted to the Transport Committee for its decision on their disposition.
Trade facilitation	*Trade facilitation*
Delayed: database in support of EDIFACT.	Carried over to 1998-1999.
Energy	*Energy*
Postponed: non-recurrent publication — proceedings of the Seminar on Coal Power Generation, the Environment and Public Acceptance.	Not carried over to 1998-1999.
Development of international trade	*Development of international trade*
Delayed: non-recurrent publication — guide for foreign investors on property laws in countries with economies in transition.	Not carried over to 1998-1999.
Delayed: Seminar on the promotion of foreign direct investment in countries with economies in transition, and seminar on financing of foreign trade.	Not carried over to 1998-1999.
Economic Commission for Latin America and the Caribbean While some outputs were cancelled, there were no outputs proposed for deferral or postponement.	**Economic and social development in Latin America and the Caribbean**
Economic and Social Commission for Western Asia While some outputs were cancelled, there were no outputs proposed for deferral or postponement.	**Economic and social development in Western Asia**
Regular programme of technical cooperation Activities reduced in scope, but no outputs were deferred or postponed.	**Regular programme of technical cooperation**
Human rights While outputs were reduced in scope or delayed, there were no outputs proposed for deferral or postponement.	**Human rights**

Outputs deferred, postponed or curtailed in 1996-1997 (A/C.5/50/57/Add.1 and A/51/7/Add.1)	*Disposition in the proposed programme budget for the biennium 1998-1999(A/52/6/Rev.1)*
Office of the United Nations High Commissioner for Refugees No outputs were deferred or postponed.	**Protection of and assistance to refugees**
United Nations Relief and Works Agency for Palestine Refugees in the Near East No outputs were deferred or postponed.	**Palestine refugees**
Department of Humanitarian Affairs	**Humanitarian assistance**
Policy planning and development	*Policy and analysis*
Deferred: evaluation studies of emergency operations.	Included in the proposed programme budget for the biennium 1998-1999.
Disaster prevention and preparedness	*Natural disaster reduction*
Postponed: workshop on disaster mitigation and insurance and on seismic safety in urban areas.	Workshops, if not implemented, will be carried over to the proposed programme budget for the biennium 1998-1999.
Public information	**Public information**
Promotional services	*Promotional services*
Postponed: updating exhibits and visual materials on the guided tour routes.	Carried over to 1998-1999.
Administration and management	**Administrative services**
In general, there were delays in the provision of services. In a few instances, outputs were proposed for postponement as follows:	
Commercial, procurement and transportation services Postponed: vehicle replacement programme.	*Commercial, procurement and transportation services* Vehicle replacement programme included in 1998-1999.
Facilities management, maintenance and construction Postponed: furniture and equipment replacement programme.	*Facilities management, maintenance and construction* Furniture and equipment replacement programme included in 1998-1999.
Archives and records management Postponed: study on arrangement and description of archival records to international descriptive standards, and preservation of records in microfilm.	*Archives and records management* Study included in 1998-1999.
Library information services in Geneva and Vienna Curtailed: selection, acquisition and maintenance of collection, cataloguing, indexing and processing of information.	
Jointly financed administrative activities No outputs were deferred or postponed.	**Jointly financed administrative activities**
Special expenses No outputs were deferred or postponed.	**Special expenses**
Office of Internal Oversight Services	**Internal oversight**
Monitoring and inspection	*Monitoring and inspection*
Delayed: monitoring exercises.	Exercises not completed by the end of 1997 will be carried over to 1998-1999.
Investigations	*Investigations*
Delayed: investigations.	Investigations not completed by the end of 1997 will be carried over to 1998-1999.

Outputs deferred, postponed or curtailed in 1996-1997 (A/C.5/50/57/Add.1 and A/51/7/Add.1)	*Disposition in the proposed programme budget for the biennium 1998-1999 (A/52/6/Rev.1)*
Technological innovations No outputs were deferred or postponed.	**Administrative services** Activities incorporated under section 27.
Construction, alteration, improvement and major maintenance See annex I of the report of the Advisory Committee on Administrative and Budgetary Questions (A/51/7/Add.1).	**Construction, alteration, improvement and major maintenance** *Alterations and improvements* Some of the alterations and improvements will have been completed in part by the end of 1997 and will continue into 1998-1999, given the fact that most are multi-year projects. *Major maintenance* Most of the major maintenance projects, if not completed by the end of 1997, will be carried over to 1998-1999 since they are part of the regular maintenance programme.

Tables

Table 1

Total budget

(Thousands of United States dollars)

	1996-1997	1998-1999	Increase (decrease) Amount	Increase (decrease) Percentage
(a) Regular budget				
Expenditure	2 603 280.9	2 582 999.8	(20 281.1)	(0.8)
General income	84 241.0	40 407.2	(43 833.8)	(52.0)
Subtotal	**2 519 039.9**	**2 542 592.6**	**23 552.7**	**0.9**
Staff assessment income	363 496.6	329 104.9	(34 391.7)	(9.5)
Net, regular budget	2 155 543.3	2 213 487.7	57 944.4	2.7
(b) Extrabudgetary				
Support activities	381 366.4	361 444.0	(19 922.4)	(5.2)
Substantive activities	323 852.7	306 921.7	(16 931.0)	(5.2)
Operational activities	3 805 695.5	3 681 763.8	(123 931.7)	(3.3)
Total, extrabudgetary	**4 510 914.6**	**4 350 129.5**	**(160 785.1)**	**(3.6)**
Total, net budget	**6 666 457.9**	**6 563 617.2**	**(102 840.7)**	**(1.5)**

Table 2

Posts by source of funds

	1996-1997	1998-1999	Increase (decrease) 1998-1999 over 1996-1997 Posts	Increase (decrease) 1998-1999 over 1996-1997 Percentage
(a) Regular budget				
Expenditure sections	10 012	8 839	(1 173)	(11.7)
Income section	138	134	(4)	(2.9)
Subtotal	**10 150**	**8 973**	**(1 177)**	**(11.6)**
(b) Extrabudgetary				
Support activities	2 033	2 008	(25)	(1.2)
Substantive activities	918	841	(77)	(8.4)
Operational activities	5 252	4 773	(479)	(9.1)
Subtotal	**8 203**	**7 622**	**(581)**	**(7.1)**
Grand total	**18 353**	**16 595**	**(1 758)**	**(9.6)**

Table 3 Summary of the proposed programme budget for the biennium 1998-1999

(Thousands of United States dollars)

United Nations General Fund — Regular budget

	1994-1995 expenditures	*1996-1997[a] appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Part I. **Overall policy-making, direction and coordination**	33 179.0	35 890.2	1 001.1	2.7	36 891.3	1 731.5	38 622.8
1. *Overall policy-making, direction and coordination*	33 179.0	35 890.2	1 001.1	2.7	36 891.3	1 731.5	38 622.8
Part II. **Political affairs**	214 435.4	199 361.4	(47 736.5)	(23.9)	151 624.9	13 248.3	164 873.2
2. *Political affairs*	60 445.1	59 679.7	(2 138.7)	(3.5)	57 541.0	3 424.4	60 965.4
3. *Peacekeeping operations and special missions*	149 643.7	135 505.3	(45 801.8)	(33.8)	89 703.5	9 775.4	99 478.9
4. *Peaceful uses of outer space*	4 346.6	4 176.4	204.0	4.8	4 380.4	48.5	4 428.9
Part III. **International justice and law**	51 560.0	50 240.4	3 067.8	6.1	53 308.2	2 247.6	55 555.8
5. *International Court of Justice*	21 370.8	19 985.9	1 531.0	7.6	21 516.9	560.1	22 077.0
6. *Legal affairs*	30 189.2	30 254.5	1 536.8	5.0	31 791.3	1 687.5	33 478.8
Part IV. **International cooperation for development**	304 042.0	294 297.3	494.8	0.1	294 792.1	7 546.0	302 338.1
7. *Policy coordination and sustainable development*	45 578.5	41 938.3	1 198.9	2.8	43 137.2	2 556.9	45 694.1
8. *Africa: New Agenda for Development*	2 517.8	4 365.8	721.2	16.5	5 087.0	356.0	5 443.0
9. *Economic and social information and policy analysis*	47 325.2	47 276.2	1 426.5	3.0	48 702.7	2 845.1	51 547.8
10. *Development support and management services*	28 462.3	26 811.4	(736.4)	(2.7)	26 075.0	1 556.9	27 631.9
11. *Trade and development*	135 708.3	132 552.9	(2 755.4)	(2.0)	129 797.5	(2 166.2)	127 631.3
12. *Environment*	11 809.8	8 231.1	351.4	4.2	8 582.5	721.9	9 304.4
13. *Human settlements*	13 177.2	11 731.7	63.9	0.5	11 795.6	1 411.0	13 206.6
14. *Crime control*	4 662.1	5 194.9	216.4	4.1	5 411.3	95.7	5 507.0
15. *International drug control*	14 800.8	16 195.0	8.3	—	16 203.3	168.7	16 372.0
Part V. **Regional cooperation for development**	317 994.6	351 834.5	11 571.7	3.2	363 406.2	35 956.4	399 362.6
16. *Economic and social development in Africa*	68 425.2	82 360.9	1 561.9	1.8	83 922.8	6 848.8	90 771.6
17. *Economic and social development in Asia and the Pacific*	58 709.1	67 487.3	424.6	0.6	67 911.9	5 496.2	73 408.1
18. *Economic development in Europe*	47 991.6	47 951.7	2 269.1	4.7	50 220.8	(910.0)	49 310.8
19. *Economic and social development in Latin America and the Caribbean*	75 346.2	82 515.4	134.1	0.1	82 649.5	7 596.0	90 245.5
20. *Economic and social development in Western Asia*	30 146.6	34 143.3	538.0	1.5	34 681.3	15 023.5	49 704.8
21. *Regular programme of technical cooperation*	37 375.9	37 375.9	6 644.0	17.7	44 019.9	1 901.9	45 921.8

United Nations General Fund — Regular budget

	1994-1995 expenditures	*1996-1997[a] appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Part VI.							
Human rights and humanitarian affairs	130 758.9	134 400.1	3 653.1	2.7	138 053.2	593.2	138 646.4
22. *Human rights*	39 959.5	48 000.6	(838.0)	(1.7)	47 162.6	(714.1)	46 448.5
23. *Protection of and assistance to refugees*	51 561.3	50 139.1	1 320.7	2.6	51 459.8	(891.1)	50 568.7
24. *Palestine refugees*	21 343.2	17 304.9	240.9	1.3	17 545.8	1 829.2	19 375.0
25. *Humanitarian assistance*	17 894.9	18 955.5	2 929.5	15.4	21 885.0	369.2	22 254.2
Part VII.							
Public information	137 032.4	134 323.9	(2 497.8)	(1.8)	131 826.1	8 501.5	140 327.6
26. *Public information*	137 032.4	134 323.9	(2 497.8)	(1.8)	131 826.1	8 501.5	140 327.6
Part VIII.							
Common support services	940 877.6	938 164.3	(62 132.5)	(6.6)	876 031.8	28 161.1	904 192.9
27. *Administrative services*	940 877.6	938 164.3	(62 132.5)	(6.6)	876 031.8	28 161.1	904 192.9
A. Office of the Under-Secretary-General for Administration and Management	11 937.2	12 695.9	(1 017.2)	(8.0)	11 678.7	735.5	12 414.2
B. Office of Programme Planning, Budget and Accounts	18 831.3	20 156.1	(730.9)	(3.6)	19 425.2	1 128.2	20 553.4
C. Office of Human Resources Management	39 118.1	40 782.1	2 308.2	5.6	43 090.3	2 712.5	45 802.8
D. Support services	230 131.6	229 897.7	(18 676.0)	(8.1)	211 221.7	11 791.0	223 012.7
E. Conference services	465 373.6	459 263.2	(27 764.1)	(6.0)	431 499.1	11 743.6	443 242.7
F. Administration, Geneva	128 672.4	120 778.0	(5 963.9)	(4.9)	114 814.1	(1 954.0)	112 860.1
G. Administration, Vienna	42 904.5	44 677.9	(10 540.7)	(23.5)	34 137.2	278.4	34 415.6
H. Administration, Nairobi	3 908.9	9 913.4	252.1	2.5	10 165.5	1 725.9	11 891.4
Part IX.							
Internal oversight	10 999.6	15 011.5	2 537.3	16.9	17 548.8	1 088.5	18 637.3
28. *Internal oversight*	10 999.6	15 011.5	2 537.3	16.9	17 548.8	1 088.5	18 637.3
Part X.							
Jointly financed administrative activities and special expenses	59 898.8	68 834.2	(15 301.3)	(22.2)	53 532.9	6 416.7	59 949.6
29. *Jointly financed administrative activities*	25 588.2	27 483.8	(21 384.6)	(77.8)	6 099.2	129.6	6 228.8
30. *Special expenses*	34 310.6	41 350.4	6 083.3	14.7	47 433.7	6 287.1	53 720.8
Part XI.							
Capital expenditures	53 419.9	28 648.8	5 421.0	18.9	34 069.8	1 823.6	35 893.4
31. *Construction, alteration, improvement and major maintenance*	53 419.9	28 648.8	5 421.0	18.9	34 069.8	1 823.6	35 893.4
Part XII.							
Staff assessment	377 433.9	348 280.6	(20 067.3)	(5.7)	328 213.3	(3 613.2)	324 600.1
32. *Staff assessment*	377 433.9	348 280.6	(20 067.3)	(5.7)	328 213.3	(3 613.2)	324 600.1

United Nations General Fund — Regular budget

	1994-1995 expenditures	*1996-1997[a] appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Part XIII.							
International Seabed Authority	384.4	3 993.7	(3 993.7)	(100.0)	—	—	—
33. *International Seabed Authority*	384.4	3 993.7	(3 993.7)	(100.0)	—	—	—
Total, regular budget	**2 632 016.5**	**2 603 280.9**	**(123 982.3)**	**(4.7)**	**2 479 298.6**	**103 701.2**	**2 582 999.8**

[a] Reflects the transfer of resources of $3,459,000 from Section 1 to Sections 2 $743,300, 26 $1,933,100 and 27 $782,600 and from Technological innovations (former Section 30) of $21,300,200 to Section 27.

Table 4

Summary of 1998-1999 estimates by object of expenditure

(Thousands of United States dollars)

United Nations General Fund - Regular budget

	1994-1995 expenditures	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	1 520 608.9	1 525 508.5	(89 184.1)	(5.8)	1 436 324.4	72 306.3	1 508 630.7
Other staff costs	167 334.6	184 722.0	(34 839.7)	(18.8)	149 882.3	11 397.4	161 279.7
Non-staff compensation	8 022.3	9 248.8	(663.0)	(7.1)	8 585.8	69.6	8 655.4
Consultants and experts	12 480.5	15 009.7	99.8	0.6	15 109.5	784.6	15 894.1
Travel	50 679.3	47 642.6	(2 713.3)	(5.6)	44 929.3	1 784.8	46 714.1
Contractual services	57 200.9	58 663.9	6 350.0	10.8	65 013.9	3 412.6	68 426.5
General operating expenses	209 720.1	224 187.9	(20 707.5)	(9.2)	203 480.4	9 976.7	213 457.1
Hospitality	595.7	1 031.0	(156.0)	(15.1)	875.0	48.2	923.2
Supplies and materials	32 997.0	31 902.6	(2 723.3)	(8.5)	29 179.3	1 432.9	30 612.2
Furniture and equipment	35 357.2	26 195.2	3 479.0	13.2	29 674.2	1 533.0	31 207.2
Improvement of premises	53 868.9	28 648.8	5 421.0	18.9	34 069.8	1 823.6	35 893.4
Grants and contributions	47 506.8	42 536.8	25 078.1	58.9	67 614.9	1 196.0	68 810.9
Other	435 644.3	407 983.1	(13 423.3)	(3.2)	394 559.8	(2 064.5)	392 495.3
Total, regular budget	**2 632 016.5**	**2 603 280.9**	**(123 982.3)**	**(4.7)**	**2 479 298.6**	**103 701.2**	**2 582 999.8**

Table 5

Distribution of 1996-1997 appropriations and 1998-1999 estimates by section and by main object of expenditure

(Thousands of United States dollars)

Expenditure section	*Posts*	*Other staff costs*	*Consultants and experts*	*Travel*	*Contractual services*
1. Overall policy-making, direction and coordination					
1996-1997	21 565.7	746.1	139.9	6 120.3	3 103.6
1998-1999	22 034.5	1 044.2	191.7	7 062.0	3 296.6
2. Political affairs					
1996-1997	48 212.3	2 296.3	1 433.8	2 624.6	973.5
1998-1999	50 154.5	1 657.6	1 591.0	3 008.7	666.3
3. Peacekeeping operations and special missions					
1996-1997	60 492.2	45 397.8	800.1	5 822.4	738.6
1998-1999	55 829.2	20 244.6	272.2	4 678.8	147.4
4. Peaceful uses of outer space					
1996-1997	3 703.9	6.6	18.6	91.4	–
1998-1999	3 729.4	52.9	18.9	102.2	–
5. International Court of Justice					
1996-1997	8 090.2	1 215.9	47.3	105.9	456.8
1998-1999	8 545.1	1 969.6	48.6	108.6	930.8
6. Legal affairs					
1996-1997	23 789.5	381.7	610.4	2 589.4	1 129.7
1998-1999	26 134.2	400.2	557.9	2 537.6	2 396.8
7. Policy coordination and sustainable development					
1996-1997	34 659.7	351.9	1 466.9	3 468.6	185.4
1998-1999	38 206.6	395.9	1 284.6	3 849.4	121.2
8. Africa: New Agenda for Development					
1996-1997	3 038.2	316.0	451.6	211.2	311.6
1998-1999	3 909.6	327.0	575.5	244.7	333.6
9. Economic and social information and policy analysis					
1996-1997	43 611.6	272.7	773.1	576.9	591.9
1998-1999	47 177.2	533.6	802.1	517.9	591.3
10. Development support and management services					
1996-1997	24 298.5	321.8	475.4	958.1	23.8
1998-1999	24 999.8	246.1	517.6	1 018.7	55.6
11. Trade and development					
1996-1997	97 806.4	1 121.4	2 515.3	2 348.6	820.2
1998-1999	91 202.1	1 275.3	2 677.9	2 159.0	647.1
12. Environment					
1996-1997	6 060.6	1 389.7	238.3	296.8	34.0
1998-1999	7 127.7	1 297.0	225.9	294.1	41.1
13. Human settlements					
1996-1997	9 314.2	1 596.7	335.5	218.1	71.0
1998-1999	10 766.6	1 379.3	427.2	117.0	86.3
14. Crime control					
1996-1997	4 071.2	299.0	573.5	181.4	48.1
1998-1999	4 519.8	365.4	218.0	233.4	66.5
15. International drug control					
1996-1997	12 770.3	945.4	542.7	1 139.3	364.5
1998-1999	13 028.1	452.9	678.2	1 155.7	458.8
16. Economic and social development in Africa					
1996-1997	64 989.2	2 851.7	1 000.6	2 431.2	784.5
1998-1999	69 864.8	2 599.0	1 567.3	2 305.2	1 011.5
17. Economic and social development in Asia and the Pacific					
1996-1997	57 388.2	974.6	496.2	1 124.9	571.0
1998-1999	62 114.3	1 446.7	577.5	1 375.2	602.6
18. Economic development in Europe					
1996-1997	45 496.5	162.1	384.0	688.4	214.8
1998-1999	45 276.6	210.8	429.7	711.8	427.5

General operating expenses	*Supplies and materials*	*Furniture and equipment*	*Non-staff compensation*	*Hospitality*	*Grants and contributions*	*Other*	*Total*
598.3	72.0	42.7	318.0	264.0	2 919.6	–	35 890.2
825.9	90.5	188.5	318.0	281.1	3 289.8	–	38 622.8
1 509.8	181.7	923.1	–	80.9	1 443.7	–	59 679.7
1 488.3	201.7	673.6	–	90.9	1 432.8	–	60 965.4
14 987.3	3 597.3	3 602.4	–	67.2	–	–	135 505.3
10 226.0	2 682.7	5 347.8	–	39.5	10.7	–	99 478.9
–	–	9.5	–	1.8	344.6	–	4 176.4
11.1	–	22.8	–	3.4	488.2	–	4 428.9
2 094.1	312.6	442.3	7 209.9	10.9	–	–	19 985.9
2 787.1	320.8	403.3	6 946.1	17.0	–	–	22 077.0
270.3	47.2	827.4	278.0	6.6	324.3	–	30 254.5
381.1	76.1	353.5	278.0	6.4	357.0	–	33 478.8
728.9	98.5	298.9	142.0	12.3	525.2	–	41 938.3
746.0	95.7	305.2	142.0	12.2	535.3	–	45 694.1
16.0	21.2	–	–	–	–	–	4 365.8
41.4	11.2	–	–	–	–	–	5 443.0
831.8	59.4	554.1	–	4.7	–	–	47 276.2
848.1	62.9	385.3	–	5.0	624.4	–	51 547.8
554.8	34.4	138.7	–	5.9	–	–	26 811.4
604.1	36.5	147.2	–	6.3	–	–	27 631.9
3 387.3	1 627.0	540.3	–	59.8	–	22 326.6	132 552.9
3 241.1	1 557.2	773.1	–	42.6	2 082.5	21 973.4	127 631.3
156.5	47.4	2.7	–	5.1	–	–	8 231.1
232.4	57.3	22.7	–	6.2	–	–	9 304.4
139.6	29.6	5.0	–	22.0	–	–	11 731.7
177.6	92.6	154.4	–	5.6	–	–	13 206.6
3.0	–	18.7	–	–	–	–	5 194.9
18.9	–	81.6	–	3.4	–	–	5 507.0
62.7	176.2	104.8	86.0	3.1	–	–	16 195.0
179.0	156.0	174.2	86.0	3.1	–	–	16 372.0
5 456.4	2 201.8	1 473.7	–	24.6	1 147.2	–	82 360.9
7 257.0	2 067.6	2 845.7	–	26.0	1 227.5	–	90 771.6
4 648.4	752.9	1 510.8	–	20.3	–	–	67 487.3
5 069.1	881.6	1 319.4	–	21.7	–	–	73 408.1
371.5	99.0	517.5	–	17.9	–	–	47 951.7
180.9	132.1	554.9	–	17.8	1 368.7	–	49 310.8

Expenditure section	*Posts*	*Other staff costs*	*Consultants and experts*	*Travel*	*Contractual services*
19. Economic and social development in Latin America and the Caribbean					
1996-1997	66 991.3	1 261.8	706.5	1 592.7	998.5
1998-1999	72 242.0	2 036.3	1 124.4	1 753.6	1 791.4
20. Economic and social development in Western Asia					
1996-1997	27 217.0	202.1	794.0	530.3	489.4
1998-1999	41 446.1	502.5	1 022.3	496.0	427.7
21. Regular programme of technical cooperation					
1996-1997	—	—	—	—	—
1998-1999	—	—	—	—	—
22. Human rights					
1996-1997	34 738.6	2 966.8	126.1	8 447.4	338.0
1998-1999	31 892.2	3 887.6	115.2	8 596.7	307.8
23. Protection of and assistance to refugees					
1996-1997	50 073.4	65.7	—	—	—
1998-1999	47 335.6	2 008.6	—	—	—
24. Palestine refugees					
1996-1997	17 282.3	22.6	—	—	—
1998-1999	19 351.1	23.9	—	—	—
25. Humanitarian assistance					
1996-1997	14 058.1	625.0	243.2	1 215.6	447.9
1998-1999	16 753.4	480.6	249.9	1 135.3	251.5
26. Public information					
1996-1997	99 635.5	3 774.1	—	1 205.6	13 096.9
1998-1999	102 377.5	4 463.3	—	1 265.9	14 652.1
27. Administrative services					
1996-1997	617 053.8	76 207.4	349.7	1 431.8	32 797.4
1998-1999	575 968.2	62 087.5	508.5	1 159.1	39 068.7
A. Office of the Under-Secretary-General for Administration and Management					
1996-1997	11 908.7	352.3	—	189.3	16.5
1998-1999	11 823.6	157.7	—	70.8	83.4
B. Office of Programme Planning, Budget and Accounts					
1996-1997	18 564.8	431.4	30.5	36.8	345.6
1998-1999	18 262.8	695.3	21.2	26.8	666.3
C. Office of Human Resources Management					
1996-1997	27 426.6	1 076.6	76.5	547.0	10 527.7
1998-1999	28 183.1	1 244.5	63.2	596.0	14 691.4
D. Support services					
1996-1997	75 100.3	11 541.3	223.4	283.2	12 310.8
1998-1999	85 653.4	9 229.7	383.3	275.3	10 246.1
E. Conference services					
1996-1997	377 625.2	56 051.2	—	247.2	5 965.1
1998-1999	341 542.9	44 650.7	—	65.9	9 318.4
F. Administration, Geneva					
1996-1997	76 458.4	4 853.5	—	71.7	3 533.8
1998-1999	70 794.2	5 201.4	—	65.6	3 541.4
G. Administration, Vienna					
1996-1997	24 101.3	1 321.7	—	28.1	—
1998-1999	12 336.4	522.6	18.9	28.0	455.5
H. Administration, Nairobi					
1996-1997	5 868.5	579.4	19.3	28.5	97.9
1998-1999	7 371.8	385.6	21.9	30.7	66.2
28. Internal oversight					
1996-1997	13 546.5	116.2	186.9	544.4	31.7
1998-1999	16 644.5	146.7	212.0	827.5	46.3
29. Jointly financed administrative activities					
1996-1997	15 553.6	282.8	300.1	1 677.3	41.1
1998-1999	—	—	—	—	—

General operating expenses	*Supplies and materials*	*Furniture and equipment*	*Non-staff compensation*	*Hospitality*	*Grants and contributions*	*Other*	*Total*
8 521.5	1 215.8	1 194.8	—	32.5	—	—	82 515.4
8 568.3	1 237.0	1 462.0	—	30.5	—	—	90 245.5
3 428.4	600.3	865.9	—	15.9	—	—	34 143.3
4 176.0	661.7	955.0	—	17.5	—	—	49 704.8
—	—	—	—	—	—	37 375.9	37 375.9
—	—	—	—	—	—	45 921.8	45 921.8
831.9	99.7	192.3	176.0	16.1	67.7	—	48 000.6
846.2	132.3	384.6	224.0	15.5	46.4	—	46 448.5
—	—	—	—	—	—	—	50 139.1
1 136.2	88.3	—	—	—	—	—	50 568.7
—	—	—	—	—	—	—	17 304.9
—	—	—	—	—	—	—	19 375.0
748.2	92.8	313.4	—	11.3	1 200.0	—	18 955.5
764.2	95.6	252.0	—	11.2	2 260.5	—	22 254.2
9 452.6	3 791.5	2 740.8	—	298.7	328.2	—	134 323.9
9 711.7	3 734.3	3 589.7	—	227.6	305.5	—	140 327.6
162 126.1	16 585.4	9 384.4	—	40.7	22 187.6	—	938 164.3
151 227.2	16 013.8	10 478.4	—	28.3	47 653.2	—	904 192.9
141.1	—	87.2	—	0.8	—	—	12 695.9
153.9	—	124.0	—	0.8	—	—	12 414.2
445.6	23.6	273.6	—	4.2	—	—	20 156.1
456.2	24.9	399.9	—	—	—	—	20 553.4
406.6	314.6	398.3	—	8.2	—	—	40 782.1
300.2	365.4	351.4	—	7.6	—	—	45 802.8
113 331.1	3 760.6	1 894.5	—	10.6	11 441.9	—	229 897.7
106 442.2	3 909.6	4 059.0	—	11.2	2 802.9	—	223 012.7
4 679.6	9 317.0	3 354.2	—	2.9	2 020.8	—	459 263.2
4 678.0	9 117.7	1 955.1	—	3.9	31 910.1	—	443 242.7
29 918.3	1 945.6	1 144.3	—	4.1	2 848.3	—	120 778.0
25 237.9	1 650.5	1 656.5	—	2.5	4 710.1	—	112 860.1
10 638.0	893.9	1 816.0	—	2.3	5 876.6	—	44 677.9
10 861.0	534.3	1 426.5	—	2.3	8 230.1	—	34 415.6
2 565.8	330.1	416.3	—	7.6	—	—	9 913.4
3 097.8	411.4	506.0	—	—	—	—	11 891.4
152.9	80.3	348.3	—	4.3	—	—	15 011.5
296.9	126.7	332.3	—	4.4	—	—	18 637.3
1 743.2	78.6	142.7	618.4	4.4	7 041.6	—	27 483.8
—	—	—	—	—	6 228.8	—	6 228.8

Expenditure section		*Posts*	*Other staff costs*	*Consultants and experts*	*Travel*	*Contractual services*
30.	**Special expenses**					
	1996-1997	–	38 550.1	–	–	–
	1998-1999	–	49 744.6	–	–	–
31.	**Construction, alteration, improvement and major maintenance**					
	1996-1997	–	–	–	–	–
	1998-1999	–	–	–	–	–
32.	**Staff assessment**					
	1996-1997	–	–	–	–	–
	1998-1999	–	–	–	–	–
33.	**International Seabed Authority**					
	1996-1997	–	–	–	–	–
	1998-1999	–	–	–	–	–
Total	**1996-1997**	**1 525 588.5**	**184 722.0**	**15 009.7**	**47 642.6**	**58 663.9**
	1998-1999	**1 508 630.7**	**161 279.7**	**15 894.1**	**46 714.1**	**68 426.5**
		(1.1%)	**(12.7%)**	**5.9%**	**(2.0%)**	**16.6%**

General operating expenses	*Supplies and materials*	*Furniture and equipment*	*Non-staff compensation*	*Hospitality*	*Grants and contributions*	*Other*	*Total*
1 366.4	—	—	420.5	—	1 013.4	—	41 350.4
2 415.3	—	—	661.3	—	899.6	—	53 720.8
—	—	—	—	—	—	28 648.8	28 648.8
—	—	—	—	—	—	35 893.4	35 893.4
—	—	—	—	—	—	348 280.6	348 280.6
—	—	—	—	—	—	324 600.1	324 600.1
—	—	—	—	—	3 993.7	—	3 993.7
—	—	—	—	—	—	—	—
224 187.9	**31 922.6**	**26 195.2**	**9 248.8**	**1 031.0**	**42 536.8**	**436 631.9**	**2 603 280.9**
213 457.1	**30 612.2**	**31 207.2**	**8 655.4**	**923.2**	**68 810.9**	**428 388.7**	**2 582 999.8**
(4.8%)	**(4.1%)**	**19.1%**	**(6.4%)**	**(10.5%)**	**61.8%**	**(1.9%)**	**(0.8%)**

Table 6 **Proposed regular budget established and temporary posts by part of the programme budget**

	1996-1997			*Proposals*					*1998-1999*		
	Established	*Temporary*	*Total*	*New*	*Converted*	*Reclassification and redeployment*	*Abolished*	*Net change*	*Established*	*Temporary*	*Total*
Part I.											
Overall policy-making, direction and coordination											
Professional	49	—	49	1	—	(1)	(2)	(2)	47	—	47
General Service	73	—	73	—	—	—	(3)	(3)	70	—	70
Total	122	—	122	1	—	(1)	(5)	(5)	117	—	117
Part II.											
Political affairs											
Professional	205	18	223	1	—	—	(18)	(17)	188	18	206
General Service	473	33	506	—	—	—	(71)	(71)	402	33	435
Total	678	51	729	1	—	—	(89)	(88)	590	51	641
Part III.											
International justice and law											
Professional	102	—	102	1	—	4	(6)	(1)	101	—	101
General Service	97	3	100	—	—	1	(3)	(2)	95	3	98
Total	199	3	202	1	—	5	(9)	(3)	196	3	199
Part IV.											
International cooperation for development											
Professional	723	1	724	2	—	(6)	(42)	(46)	677	1	678
General Service	600	—	600	1	—	(4)	(66)	(69)	531	—	531
Total	1 323	1	1 324	3	—	(10)	(108)	(115)	1 208	1	1 209
Part V.											
Regional cooperation for development											
Professional	829	—	829	—	—	7	(54)	(47)	782	—	782
General Service	1 336	—	1 336	—	—	4	(140)	(136)	1 200	—	1 200
Total	2 165	—	2 165	—	—	11	(194)	(183)	1 982	—	1 982
Part VI.											
Human rights and humanitarian affairs											
Professional	303	13	316	4	—	—	(18)	(14)	289	13	302
General Service	250	4	254	—	—	—	(34)	(34)	216	4	220
Total	553	17	570	4	—	—	(52)	(48)	505	17	522
Part VII.											
Public information											
Professional	290	—	290	—	—	(1)	(28)	(29)	261	—	261
General Service	532	—	532	—	—	—	(53)	(53)	479	—	479
Total	822	—	822	—	—	(1)	(81)	(82)	740	—	740
Part VIII.											
Common support services											
Professional	1 345	1	1 346	—	25	—	(157)	(132)	1 213	1	1 214
General Service	2 580	7	2 587	—	4	(5)	(453)	(454)	2 126	7	2 133
Total	3 925	8	3 933	—	29	(5)	(610)	(586)	3 339	8	3 347

	1996-1997			*Proposals*					*1998-1999*		
	Established	*Temporary*	*Total*	*New*	*Converted*	*Reclassification and redeployment*	*Abolished*	*Net change*	*Established*	*Temporary*	*Total*
Part IX. **Internal oversight**											
Professional	50	6	56	—	—	—	—	—	50	6	56
General Service	24	1	25	—	—	1	—	1	25	1	26
Total	74	7	81	—	—	1	—	1	75	7	82
Part X. **Jointly financed administrative activities and special expenses**											
Professional	29	—	29	—	—	—	(29)	(29)	—	—	—
General Service	35	—	35	—	—	—	(35)	(35)	—	—	—
Total	64	—	64	—	—	—	(64)	(64)	—	—	—
Total, regular budget											
Professional	3 925	39	3 964	9	25	3	(354)	(317)	3 608	39	3 647
General Service	6 000	48	6 048	1	4	(3)	(858)	(856)	5 144	48	5 192
Total	9 925	87	10 012	10	29	—	(1 212)	(1 173)	8 752	87	8 839
Income section 3 **Services to the public**											
Professional	25	—	25	1	—	—	(2)	(1)	24	—	24
General Service	113	—	113	3	—	—	(6)	(3)	110	—	110
Total	138	—	138	4	—	—	(8)	(4)	134	—	134
Grand total											
Professional	3 950	39	3 989	10	25	3	(356)	(318)	3 632	39	3 671
General Service	6 113	48	6 161	4	4	(3)	(864)	(859)	5 254	48	5 302
Total	10 063	87	10 150	14	29	—	(1 220)	(1 177)	8 886	87	8 973

Table 7

Posts authorized for the biennium 1996-1997 and proposed for the biennium 1998-1999 under the regular budget

	Professional category and above								
Budget section and organizational unit	*USG*	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Subtotal*
1. Overall policy-making, direction and coordination									
1996-1997	2	2	3	8	14	10	6	4	49
New posts	—	—	—	—	—	—	1	—	1
Reclassification	—	—	2	—	(2)	1	(1)	—	—
Redeployment	—	(1)	1	(1)	(1)	—	1	—	(1)
Abolition	—	—	—	—	(1)	(1)	—	—	(2)
1998-1999	2	1	6	7	10	10	7	4	47
2. Political affairs									
1996-1997	1	2	10	18	41	41	29	13	155
Reclassification	—	—	—	—	—	—	—	—	—
Abolition	—	—	(2)	—	(6)	—	(1)	—	(9)
1998-1999	1	2	8	18	35	41	28	13	146
3. Peacekeeping operations and special missions									
1996-1997	2	4	6	8	14	9	4	8	55
New posts	—	—	—	—	—	1	—	—	1
Reclassification	—	—	—	—	—	—	1	(1)	—
Abolition	—	(1)	(1)	—	(6)	(1)	—	—	(9)
1998-1999	2	3	5	8	8	9	5	7	47
4. Peaceful uses of outer space									
1996-1997	—	—	1	1	2	4	4	1	13
Abolition	—	—	—	—	—	—	—	—	—
1998-1999	—	—	1	1	2	4	4	1	13
5. International Court of Justice									
1996-1997	—	1	1	1	3	6	7	3	22
1998-1999	—	1	1	1	3	6	7	3	22
6. Legal affairs									
1996-1997	1	—	3	9	19	16	19	13	80
New posts	—	—	—	—	—	—	1	—	1
Reclassification	—	—	1	(1)	—	—	—	—	—
Redeployment	—	—	—	—	—	1	2	1	4
Abolition	—	—	—	(1)	(2)	—	(1)	(2)	(6)
1998-1999	1	—	4	7	17	17	21	12	79
7. Policy coordination and sustainable development									
1996-1997	1	—	5	14	28	34	19	16	117
New posts	—	—	—	—	1	1	—	—	2
Redeployment	—	1	(1)	—	—	—	—	—	—
Abolition	—	—	(1)	(1)	(1)	(2)	(1)	—	(6)
1998-1999	1	1	3	13	28	33	18	16	113

General Service and other categories							
Principal level	*Other level*	*Security Service*	*Field Service*	*Trades and Crafts*	*Local level*	*Sub-total*	*Total*
10	62	1	—	—	—	73	122
—	—	—	—	—	—	—	1
—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	(1)
(1)	(1)	(1)	—	—	—	(3)	(5)
9	61	—	—	—	—	70	117
12	114	—	—	—	—	126	281
—	(1)	—	—	—	1	—	—
(1)	(7)	—	—	—	—	(8)	(17)
11	106	—	—	—	1	118	264
1	26	—	152	—	195	374	429
—	—	—	—	—	—	—	1
—	—	—	—	—	—	—	—
—	(3)	—	(18)	—	(41)	(62)	(71)
1	23	—	134	—	154	312	359
—	6	—	—	—	—	6	19
—	(1)	—	—	—	—	(1)	(1)
—	5	—	—	—	—	5	18
6	29	—	—	—	—	35	57
6	29	—	—	—	—	35	57
7	58	—	—	—	—	65	145
—	—	—	—	—	—	—	1
5	(5)	—	—	—	—	—	—
—	1	—	—	—	—	1	5
—	(3)	—	—	—	—	(3)	(9)
12	51	—	—	—	—	63	142
8	86	—	—	—	—	94	211
—	1	—	—	—	—	1	3
—	—	—	—	—	—	—	—
—	(12)	—	—	—	—	(12)	(18)
8	75	—	—	—	—	83	196

	Professional category and above								
Budget section and organizational unit	*USG*	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Subtotal*
8. Africa: New Agenda for Development									
1996-1997	—	—	1	1	4	1	4	—	11
Redeployment	—	—	—	—	—	1	—	—	1
1998-1999	—	—	1	1	4	2	4	—	12
9. Economic and social information and policy analysis									
1996-1997	1	—	4	13	28	40	36	26	148
Reclassification	—	—	—	—	(1)	1	3	(3)	—
Abolition	—	—	—	(1)	—	—	(1)	(4)	(6)
1998-1999	1	—	4	12	27	41	38	19	142
10. Development support and management services									
1996-1997	1	—	2	7	14	19	14	4	61
Abolition	—	—	—	—	—	—	(1)	—	(1)
1998-1999	1	—	2	7	14	19	13	4	60
11. Trade and development									
1996-1997	1	—	8	25	55	59	74	37	259
Reclassification	—	1	(1)	—	—	—	—	—	—
Redeployment	—	—	—	—	(4)	(2)	(1)	—	(7)
Abolition	—	—	(2)	(7)	(5)	(4)	(2)	(5)	(25)
1998-1999	1	1	5	18	46	53	71	32	227
12. Environment									
1996-1997	1	—	3	1	7	8	2	1	23
Abolition	—	—	—	—	(1)	—	—	—	(1)
1998-1999	1	—	3	1	6	8	2	1	22
13. Human settlements									
1996-1997	1	—	1	3	6	14	14	5	44
Abolition	—	—	—	—	—	—	(2)	—	(2)
1998-1999	1	—	1	3	6	14	12	5	42
14. Crime control									
1996-1997	—	—	1	—	2	6	6	1	16
Redeployment	—	—	—	1	1	(1)	(1)	—	—
Abolition	—	—	—	—	—	—	—	—	—
1998-1999	—	—	1	1	3	5	5	1	16
15. International drug control									
1996-1997	1	—	1	2	6	13	13	9	45
Abolition	—	—	—	—	—	(1)	—	—	(1)
1998-1999	1	—	1	2	6	12	13	9	44

General Service and other categories							
Principal level	*Other level*	*Security Service*	*Field Service*	*Trades and Crafts*	*Local level*	*Sub-total*	*Total*
1	6	—	—	—	—	7	18
—	—	—	—	—	—	—	1
1	6	—	—	—	—	7	19
29	101	—	—	—	—	130	278
—	—	—	—	—	—	—	—
(3)	(11)	—	—	—	—	(14)	(20)
26	90	—	—	—	—	116	258
6	91	—	—	—	—	97	158
(2)	(7)	—	—	—	—	(9)	(10)
4	84	—	—	—	—	88	148
12	173	—	—	—	4	189	448
—	—	—	—	—	—	—	—
—	—	—	—	—	(4)	(4)	(11)
—	(18)	—	—	—	—	(18)	(43)
12	155	—	—	—	—	167	394
1	5	—	—	—	14	20	43
—	—	—	—	—	(3)	(3)	(4)
1	5	—	—	—	11	17	39
—	2	—	—	—	27	29	73
—	—	—	—	—	(5)	(5)	(7)
—	2	—	—	—	22	24	66
1	5	—	—	—	—	6	22
—	—	—	—	—	—	—	—
—	(1)	—	—	—	—	(1)	(1)
1	4	—	—	—	—	5	21
3	25	—	—	—	—	28	73
—	(4)	—	—	—	—	(4)	(5)
3	21	—	—	—	—	24	68

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	Professional category and above								
Budget section and organizational unit	*USG*	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Subtotal*
16. Economic and social development in Africa									
1996-1997	1	—	1	18	42	59	78	30	229
Redeployment	—	—	—	—	1	1	—	—	2
Abolition	—	—	—	(2)	(2)	(3)	(7)	(1)	(15)
1998-1999	1	—	1	16	41	57	71	29	216
17. Economic and social development in Asia and the Pacific									
1996-1997	1	—	1	12	27	59	56	31	187
Redeployment	—	—	—	—	1	—	1	—	2
Abolition	—	—	—	(1)	—	(6)	(9)	(2)	(18)
1998-1999	1	—	1	11	28	53	48	29	171
18. Economic development in Europe									
1996-1997	1	—	1	9	21	30	34	22	118
Reclassification	—	—	—	—	1	(1)	2	(2)	—
Abolition	—	—	—	—	(1)	(1)	—	(2)	(4)
1998-1999	1	—	1	9	21	28	36	18	114
19. Economic and social development in Latin America and the Caribbean									
1996-1997	1	—	1	13	30	57	49	39	190
Reclassification	—	—	—	—	—	—	2	(2)	—
Redeployment	—	—	—	—	1	1	—	—	2
Abolition	—	—	—	—	(3)	(2)	(6)	(3)	(14)
1998-1999	1	—	1	13	28	56	45	34	178
20. Economic and social development in Western Asia									
1996-1997	1	—	1	8	19	33	27	16	105
Reclassification	—	—	—	—	1	(1)	—	—	—
Redeployment	—	—	—	—	1	—	—	—	1
Abolition	—	—	—	(1)	—	(1)	—	(1)	(3)
1998-1999	1	—	1	7	21	31	27	15	103
22. Human rights									
1996-1997	1	1	—	6	13	29	35	15	100
Abolition	—	—	—	(2)	—	(5)	(3)	(1)	(11)
1998-1999	1	1	—	4	13	24	32	14	89
23. Protection of and assistance to refugees									
1996-1997	1	1	2	10	19	14	27	15	89
Abolition	—	—	—	—	—	—	—	—	—
1998-1999	1	1	2	10	19	14	27	15	89

General Service and other categories							
Principal level	*Other level*	*Security Service*	*Field Service*	*Trades and Crafts*	*Local level*	*Sub-total*	*Total*
—	3	—	3	—	379	385	614
—	—	—	—	—	1	1	3
—	—	—	—	—	(40)	(40)	(55)
—	3	—	3	—	340	346	562
—	—	—	3	—	325	328	515
—	—	—	—	—	1	1	3
—	—	—	(2)	—	(30)	(32)	(50)
—	—	—	1	—	296	297	468
7	86	—	—	—	—	93	211
—	—	—	—	—	—	—	—
(1)	(11)	—	—	—	—	(12)	(16)
6	75	—	—	—	—	81	195
—	—	—	3	—	339	342	532
—	—	—	—	—	—	—	—
—	—	—	—	—	1	1	3
—	—	—	(2)	—	(28)	(30)	(44)
—	—	—	1	—	312	313	491
—	—	—	3	—	185	188	293
—	—	—	—	—	—	—	—
—	—	—	—	—	1	1	2
—	—	—	—	—	(26)	(26)	(29)
—	—	—	3	—	160	163	266
1	58	—	—	—	—	59	159
—	(5)	—	—	—	—	(5)	(16)
1	53	—	—	—	—	54	143
4	151	—	—	—	—	155	244
—	(24)	—	—	—	—	(24)	(24)
4	127	—	—	—	—	131	220

Budget section and organizational unit	Professional category and above								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Subtotal
24. Palestine refugees									
1996-1997	1	1	1	10	16	36	15	2	82
Abolition	—	—	—	—	(1)	(1)	(5)	—	(7)
1998-1999	1	1	1	10	15	35	10	2	75
25. Humanitarian assistance									
1996-1997	1	—	4	5	10	10	9	6	45
New posts	—	—	—	—	4	—	—	—	4
Abolition	—	—	—	—	—	—	—	—	—
1998-1999	1	—	4	5	14	10	9	6	49
26. Public information									
1996-1997	—	1	4	20	46	73	86	60	290
Redeployment	—	—	—	—	—	(1)	—	—	(1)
Abolition	—	—	—	—	(8)	(3)	(11)	(6)	(28)
1998-1999	—	1	4	20	38	69	75	54	261
27. Administrative services									
1996-1997	1	3	14	41	215	479	465	128	1 346
Reclassification	—	—	1	—	—	1	—	1	3
Conversion	—	—	1	1	4	7	11	1	25
Redeployment	—	—	—	—	—	—	(2)	(1)	(3)
Abolition	—	—	—	(1)	(11)	(46)	(62)	(37)	(157)
1998-1999	1	3	16	41	208	441	412	92	1 214
A. Office of the Under-Secretary-General for Administration and Management									
1996-1997	1	—	1	4	8	8	3	3	28
Reclassification	—	—	—	1	(1)	—	—	—	—
Redeployment	—	—	—	—	—	—	—	—	—
Abolition	—	—	—	—	—	(1)	(1)	—	(2)
1998-1999	1	—	1	5	7	7	2	3	26
B. Office of Programme Planning, Budget and Accounts									
1996-1997	—	1	2	4	6	14	16	9	52
Redeployment	—	—	—	—	—	—	(1)	—	(1)
Abolition	—	—	—	—	—	(2)	(2)	(1)	(5)
1998-1999	—	1	2	4	6	12	13	8	46
C. Office of Human Resources Management									
1996-1997	—	1	3	5	15	19	21	11	75
Reclassification	—	—	—	—	1	1	(2)	1	1
Redeployment	—	—	—	—	—	1	—	—	1
Abolition	—	—	—	—	—	(2)	(4)	(2)	(8)
1998-1999	—	1	3	5	16	19	15	10	69

General Service and other categories							
Principal level	*Other level*	*Security Service*	*Field Service*	*Trades and Crafts*	*Local level*	*Sub-total*	*Total*
—	10	—	—	—	—	10	92
—	(1)	—	—	—	—	(1)	(8)
—	9	—	—	—	—	9	84
3	27	—	—	—	—	30	75
—	—	—	—	—	—	—	4
—	(4)	—	—	—	—	(4)	(4)
3	23	—	—	—	—	26	75
10	258	—	50	—	214	532	822
—	—	—	—	—	—	—	(1)
(1)	(23)	—	(6)	—	(23)	(53)	(81)
9	235	—	44	—	191	479	740
161	1 934	176	4	223	89	2 587	3 933
(1)	—	—	(2)	—	—	(3)	—
—	4	—	—	—	—	4	29
—	(2)	—	—	—	—	(2)	(5)
(10)	(400)	(5)	(1)	(37)	—	(453)	(610)
150	1 536	171	1	186	89	2 133	3 347
6	45	—	—	—	—	51	79
—	—	—	—	—	—	—	—
—	(1)	—	—	—	—	(1)	(1)
—	(6)	—	—	—	—	(6)	(8)
6	38	—	—	—	—	44	70
8	65	—	—	—	—	73	125
—	4	—	—	—	—	4	3
—	(11)	—	—	—	—	(11)	(16)
8	58	—	—	—	—	66	112
14	93	—	—	—	—	107	182
—	(1)	—	—	—	—	(1)	—
(1)	—	—	—	—	—	(1)	—
—	(9)	—	—	—	—	(9)	(17)
13	83	—	—	—	—	96	165

	Professional category and above								
Budget section and organizational unit	*USG*	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Subtotal*
D. *Support services*									
1996-1997	—	1	2	6	14	18	19	16	76
Reclassification	—	—	1	(1)	—	—	—	—	—
Conversion	—	—	1	1	4	7	11	1	25
Redeployment	—	—	—	1	1	3	2	—	7
Abolition	—	—	—	—	(1)	—	—	(1)	(2)
1998-1999	—	1	4	7	18	28	32	16	106
E. *Conference services*									
1996-1997	—	—	4	17	156	399	380	66	1 022
Redeployment	—	—	—	(1)	(1)	(4)	(3)	(1)	(10)
Abolition	—	—	—	(1)	(9)	(40)	(53)	(29)	(132)
1998-1999	—	—	4	15	146	355	324	36	880
F. *Administration, Geneva*									
1996-1997	—	—	1	3	9	11	13	19	56
Abolition	—	—	—	—	—	(1)	(1)	(4)	(6)
1998-1999	—	—	1	3	9	10	12	15	50
G. *Administration, Vienna*									
1996-1997	—	—	1	1	4	5	7	1	19
Reclassification	—	—	—	—	—	—	—	—	—
Abolition	—	—	—	—	(1)	—	(1)	—	(2)
1998-1999	—	—	1	1	3	5	6	1	17
H. *Administration, Nairobi*									
1996-1997	—	—	—	1	3	5	6	3	18
Reclassification	—	—	—	—	—	—	2	—	2
1998-1999	—	—	—	1	3	5	8	3	20
28. Internal oversight									
1996-1997	1	—	1	4	12	17	13	8	56
Reclassification	—	—	—	—	—	—	—	—	—
Redeployment	—	—	—	—	—	—	—	—	—
1998-1999	1	—	1	4	12	17	13	8	56
29. Jointly financed administrative activities									
1996-1997	—	—	2	3	6	9	5	4	29
Abolition	—	—	(2)	(3)	(6)	(9)	(5)	(4)	(29)
1998-1999	—	—	—	—	—	—	—	—	—
Total, regular budget									
1996-1997	**24**	**16**	**83**	**270**	**719**	**1 185**	**1 150**	**517**	**3 964**
New posts	**—**	**—**	**—**	**—**	**5**	**2**	**2**	**—**	**9**
Reclassification	**—**	**1**	**3**	**(1)**	**(1)**	**1**	**7**	**(7)**	**3**
Conversion	**—**	**—**	**1**	**1**	**4**	**7**	**11**	**1**	**25**
Redeployment	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Abolition	**—**	**(1)**	**(8)**	**(20)**	**(54)**	**(86)**	**(117)**	**(68)**	**(354)**
1998-1999	**24**	**16**	**79**	**250**	**673**	**1 109**	**1 053**	**443**	**3 647**

General Service and other categories							
Principal level	*Other level*	*Security Service*	*Field Service*	*Trades and Crafts*	*Local level*	*Sub-total*	*Total*
17	250	176	—	123	—	566	642
—	—	—	—	—	—	—	—
—	4	—	—	—	—	4	29
2	(3)	—	—	—	—	(1)	6
—	(18)	(5)	—	(23)	—	(46)	(48)
19	233	171	—	100	—	523	629
91	965	—	—	100	—	1 156	2 178
(1)	(2)	—	—	—	—	(3)	(13)
(10)	(210)	—	—	(14)	—	(234)	(366)
80	753	—	—	86	—	919	1 799
20	350	—	1	—	—	371	427
—	(44)	—	(1)	—	—	(45)	(51)
20	306	—	—	—	—	326	376
5	166	—	—	—	—	171	190
(1)	1	—	—	—	—	—	—
—	(102)	—	—	—	—	(102)	(104)
4	65	—	—	—	—	69	86
—	—	—	3	—	89	92	110
—	—	—	(2)	—	—	(2)	—
—	—	—	1	—	89	90	110
10	15	—	—	—	—	25	81
(1)	1	—	—	—	—	—	—
—	1	—	—	—	—	1	1
9	17	—	—	—	—	26	82
4	31	—	—	—	—	35	64
(4)	(31)	—	—	—	—	(35)	(64)
—	—	—	—	—	—	—	—
297	**3 362**	**177**	**218**	**223**	**1 771**	**6 048**	**10 012**
—	**1**	**—**	**—**	**—**	**—**	**1**	**10**
3	**(5)**	**—**	**(2)**	**—**	**1**	**(3)**	**—**
—	**4**	**—**	**—**	**—**	**—**	**4**	**29**
—	**—**	**—**	**—**	**—**	**—**	**—**	**—**
(23)	**(567)**	**(6)**	**(29)**	**(37)**	**(196)**	**(858)**	**(1 212)**
277	**2 795**	**171**	**187**	**186**	**1 576**	**5 192**	**8 839**

Table 8

Estimates of extrabudgetary funds in the bienniums 1996-1997 and 1998-1999 by section of the programme budget

(Thousands of United States dollars)

	Support	*Substantive*	*Operational*	*Total*
Part I.				
Overall policy-making, direction and coordination				
1. *Overall policy-making, direction and coordination*				
1996-1997	5 694.7	493.9	3 447.5	9 636.1
1998-1999	5 898.1	425.1	3 807.3	10 130.5
Part II.				
Political affairs				
2. *Political affairs*				
1996-1997	142.3	3 035.7	2 502.5	5 680.5
1998-1999	147.5	2 361.8	2 535.6	5 044.9
3. *Peacekeeping operations and special missions*				
1996-1997	37 722.0	12 281.8	1 180.0	51 183.8
1998-1999	42 783.8	—	11 409.4	54 193.2
4. *Peaceful uses of outer space*				
1996-1997	—	709.2	—	709.2
1998-1999	—	460.0	—	460.0
Part III.				
International justice and law				
6. *Legal affairs*				
1996-1997	3 166.3	941.0	—	4 107.3
1998-1999	3 498.3	459.0	—	3 957.3
Part IV.				
International cooperation for development				
7. *Policy coordination and sustainable development*				
1996-1997	706.4	18 673.3	229.5	19 609.2
1998-1999	650.6	12 087.4	—	12 738.0
8. *Africa: New Agenda for Development*				
1996-1997	—	1 666.2	249.3	1 915.5
1998-1999	—	2 478.9	412.0	2 890.9
9. *Economic and social information and policy analysis*				
1996-1997	401.2	3 068.3	3 212.0	6 681.5
1998-1999	404.6	3 201.6	3 920.0	7 526.2
10. *Development support and management services*				
1996-1997	14 653.9	—	150 000.0	164 653.9
1998-1999	13 770.7	—	150 000.0	163 770.7
11. *Trade and development*				
1996-1997	4 748.2	63.1	34 697.0	39 508.3
1998-1999	4 003.6	47.5	40 037.0	44 088.1
12. *Environment*				
1996-1997	5 550.8	88 037.7	131 021.3	224 609.8
1998-1999	6 000.0	89 256.6	140 652.3	235 908.9
13. *Human settlements*				
1996-1997	2 517.3	13 861.0	62 544.0	78 922.3
1998-1999	2 886.5	11 564.4	66 500.0	80 950.9
14. *Crime control*				
1996-1997	—	1 000.2	521.1	1 521.3
1998-1999	—	1 100.0	500.0	1 600.0
15. *International drug control*				
1996-1997	5 609.1	26 513.6	109 112.4	141 235.1
1998-1999	5 770.6	29 342.6	127 184.8	162 298.0

	Support	Substantive	Operational	Total
Part V.				
Regional cooperation for development				
16. *Economic and social development in Africa*				
1996-1997	2 610.8	—	13 765.9	16 376.7
1998-1999	3 106.8	—	12 733.8	15 840.6
17. *Economic and social development in Asia and the Pacific*				
1996-1997	1 912.7	—	26 055.2	27 967.9
1998-1999	1 783.3	—	29 570.5	31 353.8
18. *Economic development in Europe*				
1996-1997	367.5	5 030.5	6 215.6	11 613.6
1998-1999	524.2	5 939.4	3 701.9	10 165.5
19. *Economic and social development in Latin America and the Caribbean*				
1996-1997	971.0	17 621.2	—	18 592.2
1998-1999	1 040.0	14 880.1	—	15 920.1
20. *Economic and social development in Western Asia*				
1996-1997	104.6	—	2 416.9	2 521.5
1998-1999	16.3	—	358.0	374.3
Part VI.				
Human rights and humanitarian affairs				
22. *Human rights*				
1996-1997	3 462.6	24 943.8	16 467.6	44 874.0
1998-1999	4 604.6	27 248.8	17 026.0	48 879.4
23. *Protection of and assistance to refugees*				
1996-1997	201 551.9	11 727.7	2 333 770.5	2 547 050.1
1998-1999	162 784.6	10 625.8	2 114 481.4	2 287 891.8
24. *Palestine refugees*				
1996-1997	—	—	808 614.0	808 614.0
1998-1999	—	—	843 900.0	843 900.0
25. *Humanitarian assistance*				
1996-1997	8 701.8	81 814.3	99 673.2	190 189.3
1998-1999	10 853.5	80 550.8	113 033.8	204 438.1
Part VII.				
Public information				
26. *Public information*				
1996-1997	—	5 747.6	—	5 747.6
1998-1999	—	6 345.8	—	6 345.8
Part VIII.				
Common support services				
27. *Administrative services*				
A. Office of the Under-Secretary-General for Administration and Management				
1996-1997	2 555.0	672.0	—	3 227.0
1998-1999	2 863.5	—	—	2 863.5
B. Office of Programme Planning, Budget and Accounts				
1996-1997	17 373.4	725.9	—	18 090.3
1998-1999	18 834.4	807.3	—	19 641.7
C. Office of Human Resources Management				
1996-1997	4 196.0	173.7	—	4 369.7
1998-1999	4 062.6	172.2	—	4 234.8
D. Support services				
1996-1997	16 675.9	—	—	16 675.9
1998-1999	16 953.9	—	—	16 953.9
E. Conference services				
1996-1997	1 642.3	5 051.0	—	6 693.3
1998-1999	1 658.5	7 566.6	—	9 225.1
F. Administration, Geneva				
1996-1997	15 148.9	—	—	15 148.9
1998-1999	15 378.5	—	—	15 378.5

	Support	*Substantive*	*Operational*	*Total*
G. Administration, Vienna				
1996-1997	1 364.6	–	–	1 364.6
1998-1999	1 364.6	–	–	1 364.6
H. Administration, Nairobi				
1996-1997	11 208.6	–	–	11 208.6
1998-1999	16 754.4	–	–	16 754.4
Part IX. **Internal oversight**				
28. *Internal oversight*				
1996-1997	6 553.8	–	–	6 553.8
1998-1999	7 839.2	–	–	7 839.2
Part X. **Jointly financed administrative activities and special expenses**				
29. *Jointly financed administrative activities*				
1996-1997	40.7	–	–	40.7
1998-1999	28.8	–	–	28.8
30. *Special expenses*				
1996-1997	4 012.1	–	–	4 012.1
1998-1999	5 178.0	–	–	5 178.0
Grand total				
1996-1997	**381 366.4**	**323 852.7**	**3 805 695.5**	**4 510 914.6**
1998-1999	**361 444.0**	**306 921.7**	**3 681 763.8**	**4 350 129.5**

Table 9

Extrabudgetary resources: summary by section of the programme budget and by object of expenditure for the bienniums 1996-1997 and 1998-1999

(Thousands of United States dollars)

Budget section	*Posts*	*Other staff costs*	*Consultants and experts*	*Travel*	*Contractual services*
Part I.					
Overall policy-making, direction and coordination					
1. *Overall policy-making, direction and coordination*					
1996-1997	1 361.6	23.0	—	95.4	6 283.8
1998-1999	707.1	683.5	—	—	6 226.8
Part II.					
Political affairs					
2. *Political affairs*					
1996-1997	195.2	1 831.5	1 092.2	2 143.6	42.4
1998-1999	261.0	1 869.1	645.6	1 814.3	47.1
3. *Peacekeeping operations and special missions*					
1996-1997	36 180.5	3 789.1	2 978.3	334.2	4 739.0
1998-1999	37 392.0	5 171.1	1 604.8	559.2	5 242.6
4. *Peaceful uses of outer space*					
1996-1997	—	2.0	9.8	106.4	—
1998-1999	—	16.0	12.0	80.0	—
Part III.					
International justice and law					
6. *Legal affairs*					
1996-1997	3 140.0	—	438.3	262.4	50.0
1998-1999	3 418.4	—	75.0	240.0	3.0
Part IV.					
International cooperation for development					
7. *Policy coordination and sustainable development*					
1996-1997	751.5	3 927.5	2 996.7	6 094.2	742.2
1998-1999	2 585.4	1 205.9	2 530.0	2 236.0	304.4
8. *Africa: New Agenda for Development*					
1996-1997	230.5	—	757.1	201.6	81.8
1998-1999	450.0	—	1 287.9	237.5	73.5
9. *Economic and social information and policy analysis*					
1996-1997	5 034.6	—	564.5	464.5	184.0
1998-1999	5 713.6	—	530.9	550.5	130.0
10. *Development support and management services*					
1996-1997	8 070.7	4 012.7	1 127.3	185.0	1.1
1998-1999	7 800.1	3 904.1	777.3	65.0	1.1
11. *Trade and development*					
1996-1997	3 258.1	2 718.1	20 083.6	4 440.8	1 506.5
1998-1999	3 551.1	2 946.0	22 010.0	5 216.0	1 740.0
12. *Environment*					
1996-1997	97 876.2	11 875.4	10 996.3	12 803.2	14 108.6
1998-1999	101 804.7	12 582.1	11 735.0	13 270.2	14 282.6
13. *Human settlements*					
1996-1997	18 210.1	30.0	2 584.8	1 770.2	4 858.4
1998-1999	17 607.4	33.0	3 071.0	2 073.1	5 546.8
14. *Crime control*					
1996-1997	132.1	289.1	359.1	147.1	62.8
1998-1999	430.0	240.0	230.0	125.0	65.0
15. *International drug control*					
1996-1997	48 652.0	305.4	5 438.0	4 619.2	25 080.7
1998-1999	54 871.3	158.5	6 234.6	5 239.0	29 244.5

General operating expenses	*Supplies and materials*	*Furniture and equipment*	*Grants and contributions*	*Other*	*Total*
49.0	0.8	—	—	1 822.5	9 636.1
1.4	—	2.0	—	2 509.7	10 130.5
180.6	60.0	8.5	126.5	—	5 680.5
185.8	65.0	10.0	147.0	—	5 044.9
501.8	30.9	472.5	1 180.0	977.5	51 183.8
1 530.7	114.2	1 150.0	—	1 428.6	54 193.2
—	3.0	3.0	585.0	—	709.2
—	2.0	—	350.0	—	460.0
13.6	40.0	—	163.0	—	4 107.3
40.4	4.2	6.3	170.0	—	3 957.3
238.8	36.6	159.0	4 646.1	16.6	19 609.2
162.6	17.6	91.0	3 535.1	70.0	12 738.0
41.0	—	354.2	—	249.3	1 915.5
—	—	430.0	—	412.0	2 890.9
51.5	23.8	98.7	108.0	151.9	6 681.5
69.0	26.8	111.3	110.0	284.1	7 526.2
462.6	27.0	7.5	760.0	150 000.0	164 653.9
430.6	25.0	7.5	760.0	150 000.0	163 770.7
379.5	582.5	1 828.0	4 711.2	—	39 508.3
567.5	774.0	2 145.5	5 138.0	—	44 088.1
21 337.4	2 077.2	821.7	55.0	52 658.8	224 609.8
22 051.7	2 135.6	869.6	59.4	57 118.0	235 908.9
3 926.3	182.9	605.2	1 754.4	45 000.0	78 922.3
4 512.9	215.1	741.6	2 150.0	45 000.0	80 950.9
—	—	10.0	521.1	—	1 521.3
—	—	10.0	500.0	—	1 600.0
6 928.3	4 229.4	16 221.1	20 301.1	9 459.9	141 235.1
8 123.9	5 098.8	18 535.5	22 115.7	12 676.2	162 298.0

Budget section	*Posts*	*Other staff costs*	*Consultants and experts*	*Travel*	*Contractual services*
Part V.					
Regional cooperation for development					
16. *Economic and social development in Africa*					
1996-1997	6 927.3	39.0	3 275.9	1 690.2	98.6
1998-1999	7 565.0	35.2	2 554.5	1 296.8	197.2
17. *Economic and social development in Asia and the Pacific*					
1996-1997	4 245.8	350.0	7 647.0	2 057.0	2 422.6
1998-1999	3 382.5	2 121.8	7 242.7	4 154.9	1 899.5
18. *Economic development in Europe*					
1996-1997	2 949.0	1 013.4	643.7	854.4	454.0
1998-1999	1 922.8	1 030.0	497.0	609.5	85.5
19. *Economic and social development in Latin America and the Caribbean*					
1996-1997	6 245.3	693.5	6 658.6	1 153.2	595.8
1998-1999	5 899.2	418.8	5 716.4	893.6	563.0
20. *Economic and social development in Western Asia*					
1996-1997	1 349.0	11.0	313.0	133.1	90.0
1998-1999	—	—	334.3	40.0	—
Part VI.					
Human rights and humanitarian affairs					
22. *Human rights*					
1996-1997	4 374.8	19 024.2	2 851.6	1 696.3	528.4
1998-1999	5 876.3	20 138.8	2 190.7	2 124.1	462.7
23. *Protection of and assistance to refugees*					
1996-1997	512 095.3	17 206.4	1 870.5	34 748.9	16 845.5
1998-1999	439 516.5	18 432.3	1 888.8	40 826.4	9 300.0
24. *Palestine refugees*					
1996-1997	461 750.0	8 811.0	9 452.0	3 492.0	26 048.0
1998-1999	481 900.0	9 196.0	9 864.0	3 644.0	27 185.0
25. *Humanitarian assistance*					
1996-1997	38 514.7	30 379.9	22 346.0	8 686.6	4 559.2
1998-1999	44 716.0	26 366.3	22 633.8	9 344.9	5 236.7
Part VII.					
Public information					
26. *Public information*					
1996-1997	2 304.0	214.7	—	97.1	215.6
1998-1999	2 332.0	336.0	5.0	45.0	730.0
Part VIII.					
Common support services					
27. *Administrative services*					
A. Office of the Under-Secretary-General for Administration and Management					
1996-1997	2 555.0	110.8	429.5	48.8	—
1998-1999	2 863.5	—	—	—	—
B. Office of Programme Planning, Budget and Accounts					
1996-1997	17 665.2	414.1	—	20.0	—
1998-1999	19 326.4	295.3	—	20.0	—
C. Office of Human Resources Management					
1996-1997	4 190.2	94.1	26.1	—	22.3
1998-1999	4 056.6	110.6	—	—	26.7
D. Support services					
1996-1997	11 070.5	62.5	—	—	—
1998-1999	11 262.3	33.9	—	—	—
E. Conference services					
1996-1997	3 358.0	3 130.7	—	—	20.0
1998-1999	3 716.3	4 894.6	—	—	189.5
F. Administration, Geneva					
1996-1997	12 083.5	2 933.7	10.2	6.1	—
1998-1999	12 582.8	2 754.3	—	—	—

General operating expenses	*Supplies and materials*	*Furniture and equipment*	*Grants and contributions*	*Other*	*Total*
154.5	368.3	942.5	—	2 880.4	16 376.7
183.5	382.0	1 051.0	—	2 575.4	15 840.6
1 153.5	259.0	363.0	8 643.0	827.0	27 967.9
1 230.3	459.4	206.0	8 936.8	1 719.9	31 353.8
130.6	12.0	166.1	4 599.6	790.8	11 613.6
141.7	12.0	126.5	5 172.5	568.0	10 165.5
242.0	23.5	255.3	664.0	2 061.0	18 592.2
273.0	15.0	108.1	438.8	1 594.2	15 920.1
53.5	10.4	98.5	445.7	17.3	2 521.5
—	—	—	—	—	374.3
2 861.8	1 096.6	3 119.7	8 502.6	818.0	44 874.0
3 176.9	1 169.0	3 382.8	9 487.1	871.0	48 879.4
88 640.3	15 528.4	27 029.4	—	1 833 085.4	2 547 050.1
91 953.3	16 613.9	28 229.3	—	1 641 131.3	2 287 891.8
—	105 182.0	21 804.0	31 426.0	140 649.0	808 614.0
—	109 772.0	22 756.0	32 797.0	146 786.0	843 900.0
18 619.0	6 571.1	5 990.4	50 165.3	4 357.1	190 189.3
18 103.0	6 396.1	5 696.5	61 695.0	4 247.8	204 438.1
2 755.3	14.1	58.0	88.8	—	5 747.6
2 662.4	64.0	171.4	—	—	6 345.8
39.9	1.0	—	42.0	—	3 227.0
—	—	—	—	—	2 863.5
—	—	—	—	—	18 099.3
—	—	—	—	—	19 641.7
13.4	4.3	19.3	—	—	4 369.7
16.0	5.7	19.2	—	—	4 234.8
5 343.9	138.0	61.0	—	—	16 675.9
5 519.7	138.0	—	—	—	16 953.9
13.5	144.1	27.0	—	—	6 693.3
31.2	139.3	254.2	—	—	9 225.1
—	37.7	77.7	—	—	15 148.9
—	41.4	—	—	—	15 378.5

Budget section	*Posts*	*Other staff costs*	*Consultants and experts*	*Travel*	*Contractual services*
G. Administration, Vienna					
1996-1997	–	1 364.6	–	–	–
1998-1999	–	1 364.6	–	–	–
H. Administration, Nairobi					
1996-1997	10 938.6	270.0	–	–	–
1998-1999	14 367.4	288.0	82.9	32.9	27.9
Part IX.					
Internal oversight					
28. *Internal oversight*					
1996-1997	6 149.8	327.5	–	76.5	–
1998-1999	7 270.6	336.2	–	208.0	–
Part X.					
Jointly financed administrative activities and special expenses					
29. *Jointly financed administrative activities*					
1996-1997	–	–	–	–	–
1998-1999	–	–	–	–	–
30. *Special expenses*					
1996-1997	260.3	3 751.8	–	–	–
1998-1999	298.0	4 880.0	–	–	–
Grand total					
1996-1997	**1 332 119.4**	**119 006.7**	**104 950.1**	**88 428.0**	**109 641.3**
1998-1999	**1 305 446.3**	**121 842.0**	**103 754.2**	**94 945.9**	**108 811.1**

General operating expenses	*Supplies and materials*	*Furniture and equipment*	*Grants and contributions*	*Other*	*Total*
—	—	—	—	—	1 364.6
—	—	—	—	—	1 364.6
—	—	—	—	—	11 208.6
1 338.9	162.3	454.1	—	—	16 754.4
—	—	—	—	—	6 553.8
15.4	—	9.0	—	—	7 839.2
—	—	—	40.7	—	40.7
—	—	—	28.8	—	28.8
—	—	—	—	—	4 012.1
—	—	—	—	—	5 178.0
154 131.6	**136 684.6**	**80 601.3**	**139 529.1**	**2 245 822.5**	**4 510 914.6**
162 321.8	**143 850.4**	**86 574.4**	**153 591.2**	**2 068 992.2**	**4 350 129.5**

Table 10

Extrabudgetary posts: summary by section of the programme budget and by level for the bienniums 1996-1997 and 1998-1999

	Professional category and above							
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4/3*	*P-2/1*	*Subtotal*
Part I. **Overall policy-making, direction and coordination**								
1. *Overall policy-making, direction and coordination*								
1996-1997	1	—	1	—	2	1	—	5
1998-1999	—	—	1	—	2	1	—	4
Part II. **Political affairs**								
2. *Political affairs*								
1996-1997	—	—	—	—	—	—	—	—
1998-1999	—	—	—	—	—	—	—	—
3. *Peacekeeping operations and special missions*								
1996-1997	—	—	—	7	17	69	3	96
1998-1999	—	—	—	7	17	67	3	94
4. *Peaceful uses of outer space*								
1996-1997	—	—	—	—	—	—	—	—
1998-1999	—	—	—	—	—	—	—	—
Part III. **International justice and law**								
6. *Legal affairs*								
1996-1997	—	—	1	1	2	5	2	11
1998-1999	—	—	—	2	2	4	2	10
Part IV. **International cooperation for development**								
7. *Policy coordination and sustainable development*								
1996-1997	—	—	—	2	2	2	11	17
1998-1999	—	—	—	3	2	2	11	18
8. *Africa: New Agenda for Development*								
1996-1997	—	—	—	—	1	4	—	5
1998-1999	—	—	—	—	1	3	—	4
9. *Economic and social information and policy analysis*								
1996-1997	—	—	—	2	7	7	4	20
1998-1999	—	—	—	2	9	6	4	21
10. *Development support and management services*								
1996-1997	—	—	—	7	14	14	9	44
1998-1999	—	—	—	7	14	13	9	43
11. *Trade and development*								
1996-1997	—	—	—	2	6	1	4	13
1998-1999	—	—	—	2	5	2	4	13
12. *Environment*								
1996-1997	—	1	17	36	78	172	63	367
1998-1999	—	1	14	25	51	158	47	296
13. *Human settlements*								
1996-1997	—	1	1	6	15	34	11	68
1998-1999	—	1	1	7	15	35	11	70
14. *Crime control*								
1996-1997	—	—	—	—	—	1	9	10
1998-1999	—	—	—	—	—	2	9	11
15. *International drug control*								
1996-1997	—	—	5	8	30	45	27	115
1998-1999	—	—	5	8	30	45	7	95

General Service and other categories							
Principal level	*Other level*	*Security Service*	*Trades and Crafts*	*Field Service*	*Local level*	*Sub-total*	*Total*
—	3	—	—	—	—	3	8
—	4	—	—	—	—	4	8
—	2	—	—	—	—	2	2
—	2	—	—	—	—	2	2
7	123	—	—	—	—	130	226
7	123	—	—	—	—	130	224
—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—
—	7	—	—	—	—	7	18
—	6	—	—	—	—	6	16
—	5	—	—	—	—	5	22
1	5	—	—	—	—	6	24
—	2	—	—	—	1	3	8
—	2	—	—	—	1	3	7
—	9	—	—	—	—	9	29
—	9	—	—	—	—	9	30
5	9	—	—	—	—	14	58
5	9	—	—	—	—	14	57
—	16	—	—	—	—	16	29
—	19	—	—	—	—	19	32
7	128	—	—	—	289	424	791
7	91	—	—	—	206	304	600
—	—	—	—	—	73	73	141
—	—	—	—	—	81	81	151
—	—	—	—	—	—	—	10
—	—	—	—	—	—	—	11
22	120	—	—	—	—	142	257
22	120	—	—	—	—	142	237

	Professional category and above							
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4/3*	*P-2/1*	*Subtotal*
Part V.								
Regional cooperation for development								
16. *Economic and social development in Africa*								
1996-1997	—	—	—	1	15	4	2	22
1998-1999	—	—	—	1	14	4	2	21
17. *Economic and social development in Asia and the Pacific*								
1996-1997	—	—	—	—	14	15	—	29
1998-1999	—	—	—	—	14	13	—	27
18. *Economic development in Europe*								
1996-1997	—	—	—	—	4	6	2	12
1998-1999	—	—	—	—	1	6	—	7
19. *Economic and social development in Latin America and the Caribbean*								
1996-1997	—	—	—	—	13	25	6	44
1998-1999	—	—	—	—	12	22	4	38
20. *Economic and social development in Western Asia*								
1996-1997	—	—	—	—	5	2	3	10
1998-1999	—	—	—	—	1	—	—	1
Part VI.								
Human rights and humanitarian affairs								
22. *Human rights*								
1996-1997	—	—	—	—	3	22	17	42
1998-1999	—	—	—	—	3	22	19	44
23. *Protection of and assistance to refugees*								
1996-1997	—	1	18	48	138	970	197	1 372
1998-1999	—	1	18	48	134	951	121	1 273
24. *Palestine refugees*								
1996-1997	—	—	3	—	11	41	17	72
1998-1999	—	—	3	—	11	34	6	54
25. *Humanitarian assistance*								
1996-1997	—	—	2	4	28	64	26	124
1998-1999	—	—	2	2	23	61	21	109
Part VII.								
Public information								
26. *Public information*								
1996-1997	—	—	—	—	—	2	—	2
1998-1999	—	—	—	—	—	2	—	2
Part VIII.								
Common support services								
27. *Administrative services*								
A. Office of the Under-Secretary-General for Administration and Management								
1996-1997	—	—	—	—	1	6	1	8
1998-1999	—	—	—	—	1	6	1	8
B. Office of Programme Planning, Budget and Accounts								
1996-1997	—	—	1	2	7	36	3	49
1998-1999	—	—	1	2	7	36	3	49
C. Office of Human Resources Management								
1996-1997	—	—	—	1	2	7	1	11
1998-1999	—	—	—	—	2	6	1	9
D. Support services								
1996-1997	—	—	—	—	1	19	1	21
1998-1999	—	—	—	—	1	18	1	20
E. Conference services								
1996-1997	—	—	—	—	2	4	—	6
1998-1999	—	—	—	—	2	4	—	6

General Service and other categories							
Principal level	*Other level*	*Security Service*	*Trades and Crafts*	*Field Service*	*Local level*	*Sub-total*	*Total*
—	—	—	—	—	38	38	60
—	—	—	—	—	41	41	62
—	—	—	—	—	49	49	78
—	—	—	—	—	43	43	70
—	2	—	—	—	—	2	14
—	2	—	—	—	—	2	9
—	—	—	—	—	18	18	62
—	—	—	—	—	18	18	56
—	—	—	—	—	31	31	41
—	—	—	—	—	—	—	1
—	6	—	—	—	—	6	48
—	8	—	—	—	—	8	52
48	273	—	—	79	3 551	3 951	5 323
47	259	—	—	77	3 400	3 783	5 056
—	7	—	—	—	—	7	79
—	6	—	—	—	—	6	60
—	110	3	—	2	53	168	292
1	94	3	—	2	46	146	255
—	10	—	—	—	20	30	32
—	10	—	—	—	15	25	27
—	8	—	—	—	—	8	16
—	8	—	—	—	—	8	16
8	53	—	—	—	—	61	110
8	53	—	—	—	—	61	110
3	14	—	—	—	—	17	28
3	12	—	—	—	—	15	24
3	38	9	4	—	—	54	75
3	38	9	4	—	—	54	74
1	14	—	—	—	—	15	21
1	14	—	—	—	—	15	21

	Professional category and above							
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4/3*	*P-2/1*	*Subtotal*
F. Administration, Geneva								
1996-1997	—	—	—	—	1	6	1	8
1998-1999	—	—	—	—	—	8	1	9
G. Administration, Vienna								
1996-1997	—	—	—	—	—	—	—	—
1998-1999	—	—	—	—	—	—	—	—
H. Administration, Nairobi								
1996-1997	—	—	—	—	3	36	6	45
1998-1999	—	—	—	—	3	36	6	45
Part IX.								
28. *Internal oversight*								
1996-1997	—	—	—	—	3	17	1	21
1998-1999	—	—	—	—	2	21	1	24
Part X.								
Jointly financed administrative activities and special expenses								
30. *Special expenses*								
1996-1997	—	—	—	—	1	2	—	3
1998-1999	—	—	—	—	1	2	—	3
Grand total								
1996-1997	**1**	**3**	**49**	**127**	**426**	**1 639**	**427**	**2 672**
1998-1999	**—**	**3**	**45**	**116**	**380**	**1 590**	**294**	**2 428**

General Service and other categories							
Principal level	*Other level*	*Security Service*	*Trades and Crafts*	*Field Service*	*Local level*	*Sub-total*	*Total*
—	64	—	—	—	—	64	72
—	64	—	—	—	—	64	73
—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—
—	—	—	—	—	174	174	219
—	—	—	—	—	174	174	219
1	7	—	—	—	1	9	30
1	8	—	—	—	1	10	34
—	1	—	—	—	—	1	4
—	1	—	—	—	—	1	4
105	**1 031**	**12**	**4**	**81**	**4 298**	**5 531**	**8 203**
106	**967**	**12**	**4**	**79**	**4 026**	**5 194**	**7 622**

Table 11A

Rates of exchange and annual rates of inflation for 1996 to 1999 by main duty station

Main duty station (currency)	*Rates of exchange*			*Average annual rates of inflation (percentage)*		
	1996 [a]	*1997* [a]	*1998 and 1999*	*1996* [a]	*1997* [a]	*1998 and 1999*
New York (United States dollar)	—	—	—	2.8	2.8	3.0
Geneva (Swiss franc)	1.22	1.29	1.29	0.8	1.1	1.1
Vienna (schilling)	10.51	10.80	10.80	1.5	1.5	1.5
The Hague (Netherlands guilder)	1.68	1.72	1.72	1.9	1.9	1.9
Bangkok (baht)	25.18	25.40	25.40	5.1	4.0	4.0
Santiago (Chilean peso)	407.75	417.00	417.00	7.7	7.3	5.0
Mexico City (Mexican new peso)	7.54	7.80	7.80	30.0	20.0	10.0
Addis Ababa (birr)	6.32	6.32	6.32	5.0	5.0	5.0
Nairobi (Kenya shilling)	57.29	56.50	56.50	10.0	10.0	10.0
Port-of-Spain (Trinidad and Tobago dollar)	5.87	6.06	6.06	3.5	3.5	3.5
Amman (Jordanian dinar)	0.71	0.71	0.71	6.6	5.0	5.0
Beirut (Lebanese pound)	1 580.00	1 560.00	1 560.00	10.0	7.5	5.0
Gaza (Israel) (new shekel)	3.14	3.22	3.22	12.0	10.0	7.5
UNTSO (Israel) (new shekel)	3.14	3.22	3.22	12.0	10.0	7.5
UNMOGIP (India) (Indian rupee)	35.08	35.50	35.50	8.4	8.4	8.0
UNRWA (Gaza) (new shekel)	3.14	3.22	3.22	12.0	10.0	7.5
United Nations information centres [b]	—	—	—	2.8	2.8	3.0

[a] Revised 1996-1997 appropriations.

[b] Combined effect of inflation and exchange rate changes.

Table 11B Post adjustment multiplier and cost of living for 1996 to 1999 by main duty station

	Professional Post adjustment multiplier[a]				*General Service Cost-of-living adjustment*			
Main duty station	*1996*[b]	*1997*[b]	*1998*	*1999*	*1996*[b]	*1997*[b]	*1998*	*1999*
New York	147.5	145.0	148.5	152.9	2.7	2.5	2.7	2.7
Geneva	197.5	178.1	178.1	178.1	—	—	—	—
Vienna	168.6	156.3	157.9	159.4	—	—	—	—
The Hague	154.6	147.5	148.0	150.0	0.5	1.3	1.3	1.3
Bangkok	135.5	130.1	133.7	139.0	—	—	3.6	3.6
Santiago	142.7	137.8	143.0	149.6	4.4	8.6	5.5	4.5
Mexico City	128.6	126.5	135.4	144.9	12.3	19.4	9.3	9.0
Addis Ababa	139.1	135.9	138.7	144.0	2.3	4.5	4.5	4.5
Nairobi	120.1	117.4	122.4	130.5	3.2	7.2	7.8	8.9
Port-of-Spain	129.0	124.3	125.7	130.2	2.3	3.0	3.1	3.2
Amman	121.0	118.3	121.3	127.0	1.9	6.7	4.5	4.5
Beirut	158.9	152.8	155.0	160.6	7.5	5.0	4.3	4.5
Gaza	134.4	131.3	135.8	138.3	8.8	7.5	5.8	6.3
UNTSO (Israel)	134.4	131.3	135.8	138.3	8.8	7.5	5.8	6.3
UNMOGIP (India)	126.6	127.0	131.6	139.1	1.9	7.5	7.3	6.8
UNRWA (Gaza)	134.4	131.3	135.8	138.3	8.8	7.5	5.8	6.3
United Nations information centres	144.9	144.2	145.4	146.7	5.0	5.0	4.5	4.5

[a] Multipliers from 1997 onwards adjusted for consolidation of 5.26 multiplier points effective 1 January 1997.

[b] Revised 1996-1997 appropriations.

Table 11C

Rates of common staff costs as a percentage of net salaries for the bienniums 1994-1995, 1996-1997 and 1998-1999 by main duty station

Main duty station	*Realized 1994-1995*	*Revised appropriation 1996-1997*	*Projected 1998-1999*
New York	41.0	40.1	40.1
Geneva	32.3	32.0	32.0
Vienna	34.1	35.0	35.0
The Hague	30.9	33.4	33.4
Bangkok	40.5	42.1	42.1
Santiago	41.4	37.3	37.3
Mexico City	38.2	38.8	38.8
Addis Ababa	74.4	73.0	73.0
Nairobi	58.2	65.4	65.4
Port-of-Spain	37.7	38.6	38.6
Amman	70.9	70.0	70.0
Beirut	58.6	58.6	58.6
UNTSO (Israel)	69.2	89.3	89.3
UNMOGIP (India)	80.9	99.6	99.6
UNRWA (Gaza)	56.7	62.9	62.9
United Nations information centres	41.1	42.2	42.2

Part two

A. Estimates of expenditure

Part I
Overall policy-making, direction and coordination

Section 1
Overall policy-making, direction and coordination

Overview

1.1 Provisions are made under subsection 1A for travel of up to five representatives of Member States that are least developed countries to sessions of the General Assembly and to those of its subsidiary organs whose terms of reference involve matters of general application to the activities of the Organization as a whole, namely, the Advisory Committee on Administrative and Budgetary Questions (including its secretariat), the Committee for Programme and Coordination, the Committee on Contributions, the United Nations Board of Auditors (including its secretariat) and the United Nations Joint Staff Pension Board (including the United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund).

1.2 Under subsection 1B provisions are also made for overall executive direction and management of the Organization, including for the Secretary-General, his Executive Office and the Offices of the Directors-General of the United Nations Offices at Geneva and Vienna. The activities to be financed under this subsection are not programmed.

Table 1.1 **Summary of requirements by component**
(Thousands of United States dollars)

(1) *Regular budget*

Component	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
A. Policy-making organs	10 773.4	12 879.2	660.3	5.1	13 539.5	799.2	14 338.7
B. Executive direction and management	22 405.6	23 011.0	340.8	1.4	23 351.8	932.3	24 284.1
Total	**33 179.0**	**35 890.2**[a]	**1 001.1**	**2.7**	**36 891.3**	**1 731.5**	**38 622.8**

[a] Reflects the transfer of resources in the amount of $3,459,000 related to the servicing of the General Assembly to the following sections: 2, Political affairs ($743,300), 26, Public information ($1,933,100), 27C, Office of Human Resources Management ($80,500), and 27D, Support services ($702,100).

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	1 997.8	2 080.9	(i) United Nations organizations	2 757.3
			(ii) Extrabudgetary activities	
	—	—	Extrabudgetary substantive activities	—
	306.5	306.5	Technical cooperation reimbursement resources	259.1
	3 721.8	3 307.3	Peacekeeping operations	2 881.7
			(b) Substantive activities	
	225.5	225.5	Reimbursement from trust funds for the cost of external audit	225.5
	198.9	268.4	Trust Fund for Personal and Real Property Willed to the United Nations	199.6
	3 062.7	3 447.5	(c) Operational projects	3 807.3
Total	**9 513.2**	**9 636.1**		**10 130.5**
Total (1) and (2)	**42 692.2**	**45 526.3**		**48 753.3**

Table 1.2

Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	19 535.0	21 565.7	(368.3)	(1.7)	21 197.4	837.1	22 034.5
Other staff costs	1 343.9	746.1	244.7	32.7	990.8	53.4	1 044.2
Non-staff compensation	353.3	318.0	—	—	318.0	—	318.0
Consultants and experts	191.8	139.9	41.1	29.3	181.0	10.7	191.7
Travel	5 181.6	6 120.3	551.9	9.0	6 672.2	389.8	7 062.0
Contractual services	3 228.6	3 103.6	6.6	0.2	3 110.2	186.4	3 296.6
General operating expenses	639.0	598.3	184.0	30.7	782.3	43.6	825.9
Hospitality	151.5	264.0	3.3	1.2	267.3	13.8	281.1
Supplies and materials	47.4	72.0	15.7	21.8	87.7	2.8	90.5
Furniture and equipment	357.8	42.7	137.8	322.7	180.5	8.0	188.5
Grants and contributions	2 149.1	2 919.6	184.3	6.3	3 103.9	185.9	3 289.8
Total	**33 179.0**	**35 890.2**	**1 001.1**	**2.7**	**36 891.3**	**1 731.5**	**38 622.8**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Object of expenditure*	*1998-1999 estimates*
	1 528.5	1 361.6	Posts	1 390.6
	636.0	23.0	Other staff costs	—
	—	95.4	Travel	—
	5 596.2	6 283.8	Contractual services	6 226.8
	—	49.0	General operating expenses	1.4
	—	0.8	Supplies and materials	—
	—	—	Furniture and equipment	2.0
	1 752.5	1 822.5	Other	2 509.7
Total	**9 513.2**	**9 636.1**		**10 130.5**
Total (1) and (2)	**42 692.2**	**45 526.3**		**48 753.3**

Table 1.3 Post requirements

Programme: Overall policy-making, direction and coordination

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
USG	2	2	—	—	1	—	3	2
ASG	2	1	—	—	—	—	2	1
D-2	3	6	—	—	1	1	4	7
D-1	8	7	—	—	—	—	8	7
P-5	14	10	—	—	2	2	16	12
P-4/3	16	17	—	—	1	1	17	18
P-2/1	4	4	—	—	—	—	4	4
Total	**49**	**47**	**—**	**—**	**5**	**4**	**54**	**51**
General Service category								
Principal level	10	9	—	—	—	—	10	9
Other levels	62	61	—	—	3	4	65	65
Total	**72**	**70**	**—**	**—**	**3**	**4**	**75**	**74**
Other categories								
Security Services	1	—	—	—	—	—	1	—
Total	**1**	**—**	**—**	**—**	**—**	**—**	**1**	**—**
Grand total	**122**	**117**	**—**	**—**	**8**	**8**	**130**	**125**

A. Policy-making organs

1.3 This section covers the General Assembly, the Advisory Committee on Administrative and Budgetary Questions, the Committee on Contributions, the United Nations Board of Auditors, the United Nations Joint Staff Pension Board and the Committee for Programme and Coordination. The total resources requested, amounting to $13,539,500, relate to provisions of $1,302,600 for the travel of representatives to the General Assembly; $3,987,100 for the Advisory Committee on Administrative and Budgetary Questions and its secretariat; $346,700 for the Committee on Contributions; $3,864,000 for the United Nations Board of Auditors, including its secretariat; $3,246,200 for the United Nations share in the administrative costs of the United Nations Joint Staff Pension Board; and $792,900 for the Committee for Programme and Coordination.

Table 1.4 **Summary of requirements by programme**
(Thousands of United States dollars)

(1) *Regular budget*

Programme	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
A. Policy-making organs							
1. General Assembly	946.4	1 302.6	—	—	1 302.6	78.1	1 380.7
2. Advisory Committee on Administrative and Budgetary Questions (including its secretariat)	2 914.2	3 562.4	424.7	11.9	3 987.1	225.2	4 212.3
3. Committee on Contributions	260.2	346.7	—	—	346.7	20.8	367.5
4. United Nations Board of Auditors (including its secretariat)	3 648.7	3 841.4	22.6	0.5	3 864.0	233.1	4 097.1
5. United Nations Joint Staff Pension Board	2 345.9	3 033.2	213.0	7.0	3 246.2	194.4	3 440.6
6. Committee for Programme and Coordination	658.0	792.9	—	—	792.9	47.6	840.5
Total	**10 773.4**	**12 879.2**	**660.3**	**5.1**	**13 539.5**	**799.2**	**14 338.7**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	1 997.8	2 080.9	(i) United Nations organizations	2 757.3
			(ii) Extrabudgetary activities	
	306.5	306.5	Technical cooperation reimbursement resources	259.1
	2 460.0	2 688.1	Peacekeeping operations	2 397.8
			(b) Substantive activities	
	225.5	225.5	Reimbursement from trust funds for the cost of external audit	225.5
	3 062.7	3 447.5	(c) Operational projects	3 807.3
Total	**8 052.5**	**8 748.5**		**9 447.0**
Total (1) and (2)	**18 825.9**	**21 627.7**		**23 785.7**

Table 1.5

Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	1 937.2	2 236.1	(42.6)	(1.9)	2 193.5	138.2	2 331.7
Other staff costs	16.6	23.9	16.1	67.3	40.0	2.3	42.3
Non-staff compensation	—	318.0	—	—	318.0	-	318.0
Travel	3 338.2	4 242.9	486.7	11.4	4 729.6	283.8	5 013.4
Contractual services	3 199.1	3 069.3	6.6	0.2	3 075.9	184.3	3 260.2
General operating expenses	126.2	57.0	(2.2)	(3.8)	54.8	3.1	57.9
Supplies and materials	1.8	3.1	—	—	3.1	0.1	3.2
Furniture and equipment	45.5	9.3	11.4	122.5	20.7	1.5	22.2
Grants and contributions	2 108.8	2 919.6	184.3	6.3	3 103.9	185.9	3 289.8
Total	**10 773.4**	**12 879.2**	**660.3**	**5.1**	**13 539.5**	**799.2**	**14 338.7**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Object of expenditure*	*1998-1999 estimates*
	703.8	742.4	Posts	707.1
	5 596.2	6 133.8	Contractual services	6 226.8
	—	49.0	General operating expenses	1.4
	—	0.8	Supplies and materials	—
	—	—	Furniture and equipment	2.0
	1 752.5	1 822.5	Other	2 509.7
Total	**8 052.5**	**8 748.5**		**9 447.0**
Total (1) and (2)	**18 825.9**	**21 627.7**		**23 785.7**

Table 1.6 **Post requirements**

Organizational unit: Policy-making organs

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above								
D-2	1	1	—	—	—	—	1	1
D-1	—	1	—	—	—	—	—	1
P-5	3	2	—	—	1	1	4	3
P-4/3	1	1	—	—	1	1	2	2
Total	**5**	**5**	**—**	**—**	**2**	**2**	**7**	**7**
General Service category								
Principal level	1	1	—	—	—	—	1	1
Other levels	7	7	—	—	2	2	9	9
Total	**8**	**8**	**—**	**—**	**2**	**2**	**10**	**10**
Grand total	**13**	**13**	**—**	**—**	**4**	**4**	**17**	**17**

1. General Assembly

1.4 Provisions under this heading relate to the travel of up to five representatives of Member States that are least developed countries to the fifty-third and fifty-fourth sessions of the General Assembly.

1.5 For the biennium 1998-1999, provisions for certain direct costs related to sessions of the General Assembly, hitherto requested under this section, are now reflected under the respective sections of offices responsible for the activities. These include the following: (a) the provision of temporary assistance and overtime during the regular sessions of the General Assembly in the Executive Office of the Secretary-General, the Offices of Conference and Support Services and Human Resources Management, and the Departments of Public Information and Political Affairs; (b) external printing of supplements in six official languages, meeting records, annexes and resolutions, pre-session and in-session documentation of the General Assembly and its Main Committees, and provisional meeting records; and (c) the provision for hospitality functions for which the President of the General Assembly acts as host during the sessions.

Table 1.7 **Summary by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
Travel	946.4	1 302.6	—	—	1 302.6	78.1	1 380.7
Total	**946.4**	**1 302.6**	**—**	**—**	**1 302.6**	**78.1**	**1 380.7**

Resource requirements (at current rates)

Travel

1.6 In accordance with General Assembly resolutions 1798 (XVII) of 11 December 1962 and 41/213 of 19 December 1986, up to five representatives of each of the 48 Member States that are least developed countries are entitled to have travel but not subsistence paid by the Organization when attending a regular session of the General Assembly and for one representative or alternate representative when attending a special or special emergency session of the Assembly. The requirements for travel expenses to the fifty-third and fifty-fourth sessions of the Assembly of not more than five representatives of the 48 Member States that are least developed countries are estimated at $1,302,600.

2. Advisory Committee on Administrative and Budgetary Questions (including its secretariat)

1.7 The Advisory Committee on Administrative and Budgetary Questions, a subsidiary organ of the General Assembly, consists of 16 members appointed by the Assembly in their individual capacity. The functions and responsibilities of the Committee and its composition are governed by the provisions of General Assembly resolution 14 (I) of 13 February 1946 and of rules 155, 156 and 157 of the rules of procedure of the Assembly. The budgetary resources requested under this heading cover the payment of the travel and subsistence expenses of the Chairman and members of the Committee for attendance at its sessions in accordance with the provisions of General Assembly resolutions 1798 (XVII) of 11 December 1962, 32/198 of 22 December 1977, 41/176 of 5 December 1986, 42/414 and 42/225, section VI, of 21 December 1987 and 47/219, section XV, of 23 December 1992. The conditions of service and compensation of the Chairman of the Advisory Committee have been determined in accordance with resolutions 35/221 of 17 December 1980, 40/256 of 18 December 1985 and 45/249 of 21 December 1990 and the Organization's related contribution to the United Nations Joint Staff Pension Fund pursuant to resolution 37/131 of 17 December 1982. The resources requested also provide for the salaries and common staff costs of the Advisory Committee's secretariat as well as other support costs, including the travel and subsistence of substantive staff to service meetings of the Advisory Committee away from Headquarters.

Table 1.8 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	1 234.5	1 541.6	(48.4)	(3.1)	1 493.2	94.6	1 587.8
Other staff costs	9.7	8.1	6.2	76.5	14.3	0.8	15.1
Non-staff compensation	—	318.0	—	—	318.0	—	318.0
Travel	1 387.8	1 676.6	451.4	26.9	2 128.0	127.8	2 255.8
Contractual services	257.5	—	—	—	—	—	—
General operating expenses	0.1	10.8	3.3	30.5	14.1	0.8	14.9
Supplies and materials	1.8	3.1	—	—	3.1	0.1	3.2
Furniture and equipment	22.8	4.2	12.2	290.4	16.4	1.1	17.5
Total	**2 914.2**	**3 562.4**	**424.7**	**11.9**	**3 987.1**	**225.2**	**4 212.3**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	122.3	155.7	(i) United Nations organizations	142.7
			(ii) Extrabudgetary activities	
	458.5	533.8	Peacekeeping operations	462.9
	—	—	(b) Substantive activities	—
	—	—	(c) Operational projects	—
Total	**580.8**	**689.5**		**605.6**
Total (1) and (2)	**3 495.0**	**4 251.9**		**4 817.9**

Table 1.9 Post requirements

Organizational unit: Advisory Committee on Administrative and Budgetary Questions (including its secretariat)

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	1	1	—	—	—	—	1	1
D-1	—	—	—	—	—	—	—	—
P-5	2	2	—	—	1	1	3	3
P-4/3	1	1	—	—	1	1	2	2
Total	**4**	**4**	**—**	**—**	**2**	**2**	**6**	**6**
General Service category								
Principal level	1	1	—	—	—	—	1	1
Other levels	3	3	—	—	1	1	4	4
Total	**4**	**4**	**—**	**—**	**1**	**1**	**5**	**5**
Grand total	**8**	**8**	**—**	**—**	**3**	**3**	**11**	**11**

Resource requirements (at current rates)

Posts

1.8 Provisions under this heading would cover the cost of posts indicated in table 1.9 above, reflecting the continuation in 1998-1999 of the current staffing structure of the secretariat of the Advisory Committee, namely, one D-2, two P-5, one P-4, one General Service (Principal level) and three General Service (Other level). In addition to the established posts, the continuation of the P-5 extrabudgetary post, jointly funded from the support account for peacekeeping operations and from support to extrabudgetary administrative structures, and two posts (one P-4 and one General Service) funded from the support account for peacekeeping operations is proposed.

Other staff costs

1.9 Under other staff costs, the requirements of $14,300 relate to general temporary assistance ($6,200) and overtime ($8,100). Provisions for general temporary assistance would cover the cost of the replacement of staff on maternity leave and sick leave and provisions under overtime relate to the support staff required during periods of peak workload of the Committee's meetings.

Travel

1.10 Provisions of $2,128,000 under this heading relate to the following:

(a) $2,073,900 for travel of representatives, based on the assumption that during the biennium 1998-1999 the Advisory Committee will hold six sessions totalling 70 weeks (33 in 1998 and 37 in 1999), including 66 weeks at Headquarters and 4 weeks (3 in 1998 and 1 in 1999) away from Headquarters. The estimates are based on the assumption that 12 members, not stationed in New York, are entitled to the payment of travel and subsistence allowance. This compares with the assumptions made in the programme budget for the biennium 1996-1997 whereby nine members were entitled to travel and subsistence. Actual requirements during the biennium 1998-1999, however, will be based on the detailed programme of work for 1988-1999, depending on the requirements of the General Assembly and other legislative bodies. Also included in the estimates, pursuant to the provisions of Assembly resolution 47/219 A, section XV, of 23 December 1992, is an amount of $80,300 relating to the reimbursement of airfares for the spouses of the 12 members of the Advisory Committee, provided that in the preceding year the Advisory Committee met for at least six months;

(b) A provision of $54,100 is requested to cover the travel and subsistence of members of the secretariat of the Advisory Committee during its sessions away from Headquarters.

Non-staff compensation

1.11 Requirements of $318,000 relate to the compensation ($274,600) and pension ($43,400) provision for the Chairman of the Advisory Committee. The provision reflects the relevant resolutions and related procedures for determining the levels of compensation and pension that are cited above.

General operating expenses and supplies and materials

1.12 Resources requested relate to general operating expenses ($14,100) and supplies and materials ($3,100). The estimates under general operating expenses will provide for maintenance of office automation equipment, while those under supplies and materials relate to the purchase of data-processing supplies.

Furniture and equipment

1.13 Estimated requirements of $16,400 under this heading relate to replacement of office automation equipment.

3. Committee on Contributions

1.14 The Committee on Contributions is a subsidiary organ of the General Assembly consisting of 18 members appointed by the Assembly in their individual capacity. The responsibilities of the Committee, its nature and composition, and the terms of appointment of its members are governed by the provisions of Assembly resolution 14 (I) of 13 February 1946 and of rules 158, 159 and 160 of the rules of procedure of the Assembly.

Table 1.10 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Travel	260.2	346.7	—	—	346.7	20.8	367.5
Total	**260.2**	**346.7**	—	—	**346.7**	**20.8**	**367.5**

Resource requirements (at current rates)

Travel

1.15 Estimated requirements of $346,700 relate to the payment of travel and subsistence expenses of the members attending sessions of the Committee and the travel and subsistence of its Chairman for a period of four weeks during each session of the General Assembly. It is anticipated that the Committee will meet for four weeks in 1998 and three weeks in 1999. Actual requirements may be affected by changes in the membership of the Committee and in the duration of its sessions.

4. United Nations Board of Auditors (including its secretariat)

1.16 The United Nations Board of Auditors, consisting of the Auditor-General (or officers holding the equivalent title) of three Member States appointed by the General Assembly subject to the terms and conditions laid down in regulations 12.1 to 12.3 of the Financial Regulations of the United Nations, performs the audit of the accounts of the United Nations, including all its trust funds and special accounts, and submits related reports to the Assembly for its consideration. The main terms of reference of the Board are set forth in regulations 12.4 to 12.12 and are elaborated upon in an annex to the Financial Regulations. The Board of Auditors, in addition to expressing an opinion on the financial statements, is also required to make observations with respect to the efficiency of financial procedures, the accounting system, the internal financial controls and, in general, the administration and management of the United Nations.

1.17 Coordination with other audit activities in the United Nations system is ensured through the Panel of External Auditors of the United Nations, the specialized agencies and IAEA, which was established by the General Assembly in its resolution 1438 (XIV) of 5 December 1959.

1.18 The secretariat of the Board provides liaison between the Board and the Panel as well as administrative and substantive support to the Board, its Audit Operations Committee and the Panel of External Auditors. It also makes the necessary arrangements for the holding of two sessions of the Board and one Panel session each year, develops the working papers and drafts reports needed in respect of items on the agenda of the sessions, prepares summary records of the meetings of the Board, the Panel and the Audit Operations Committee and provides liaison between those organs and other United Nations bodies.

1.19 During the biennium 1998-1999, the Board of Auditors will carry out the programme of work relating to non-peacekeeping activities funded from the regular budget on approximately the same resource base as for 1996-1997.

1.20 External audit costs relating to peacekeeping activities funded by individual assessments and other extrabudgetary programmes are charged directly to those peacekeeping activities and programmes.

Table 1.11 Summary by object of expenditure
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	662.4	694.5	5.8	0.8	700.3	43.6	743.9
Other staff costs	6.9	15.8	9.9	62.6	25.7	1.5	27.2
Travel	6.1	10.5	6.6	62.8	17.1	1.0	18.1
Contractual services	2 941.6	3 069.3	6.6	0.2	3 075.9	184.3	3 260.2
General operating expenses	9.0	46.2	(5.5)	(11.9)	40.7	2.3	43.0
Furniture and equipment	22.7	5.1	(0.8)	(15.6)	4.3	0.4	4.7
Total	**3 648.7**	**3 841.4**	**22.6**	**0.5**	**3 864.0**	**233.1**	**4 097.1**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	123.0	102.7	(i) United Nations organizations	104.9
			(ii) Extrabudgetary activities	
	306.5	306.5	Technical cooperation reimbursement resources	259.1
	2 001.5	2 154.3	Peacekeeping operations	1 934.9
			(b) Substantive activities	
	225.5	225.5	Reimbursement from trust funds for the cost of external audit	225.5
	3 062.7	3 447.5	(c) Operational projects	3 807.3
Total	**5 719.2**	**6 236.5**		**6 331.7**
Total (1) and (2)	**9 367.9**	**10 077.9**		**10 428.8**

Table 1.12 Post requirements

Organizational unit: Secretariat of the United Nations Board of Auditors

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-1	—	1	—	—	—	—	—	1
P-5	1	—	—	—	—	—	1	—
Total	**1**	**1**	**—**	**—**	**—**	**—**	**1**	**1**
General Service category								
Other levels	4	4	—	—	1	1	5	5
Total	**4**	**4**	**—**	**—**	**1**	**1**	**5**	**5**
Grand total	**5**	**5**	**—**	**—**	**1**	**1**	**6**	**6**

Resource requirements (at current rates)

1.21 In addition to the costs of the secretariat of the Board, the budgetary requirements for the biennium include travel and subsistence expenses of the three Board members, as well as the expenses of their supporting national staff. These requirements, excluding those of the secretariat, are determined by the Board with reference to the particular audits to be performed during each year of the biennium, as concurred in by the Advisory Committee on Administrative and Budgetary Questions, and are borne in part by the regular budget and in part by extrabudgetary resources.

Posts

1.22 The provision under this heading relates to salaries and common staff costs of the secretariat of the Board, consisting of one D-1 and four General Service (Other level) posts. The positive growth of $5,800 reflects the combined effect of the application of new standardized vacancy rates and the reclassification of a P-5 post to the D-1 level. In line with the request made by the General Assembly in its resolution 50/214 of 23 December 1995 to keep under review the level of the post of the Executive Secretary of the Board of Auditors and resolutions 48/218 A and B of 23 December 1993 on the strengthening of the external oversight bodies, and given the increased responsibility of the Executive Secretary and the increased workload of the Board, the reclassification of the post of the Executive Secretary from P-5 to D-1 is proposed.

Other staff costs

1.23 Resource requirements of $25,700 relate to general temporary assistance ($15,700) and overtime ($10,000) to provide coverage during periods of peak workload.

Travel

1.24 The requirements of $17,100 relate to the servicing of meetings of the External Auditors and special sessions of the Board of Auditors when held away from Headquarters.

Contractual services

1.25 The amount of $3,075,900 covers the share of the regular budget in the costs of the salaries, travel and subsistence of staff provided by the members of the Board of Auditors and the costs associated with attendance by the members of the Board at the regular meetings of the Board and the Panel of External Auditors.

General operating expenses

1.26 The provision of $40,700 under general operating expenses relates to maintenance of office automation equipment, consisting of 11 personal computers ($15,400) and communications ($25,300).

Furniture and equipment

1.27 The requested amount of $4,300 will provide for the upgrade of 11 existing personal computers, including one-time installation costs, and the replacement of one desktop printer.

5. United Nations Joint Staff Pension Board (including United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund)

1.28 The United Nations Joint Staff Pension Fund was established by the General Assembly in 1949 to provide retirement, death, disability and related benefits for the staff of the United Nations and such other organizations as might be admitted to membership. In accordance with regulations and rules adopted by the Assembly, the Fund is administered by the United Nations Joint Staff Pension Board, a staff pension committee for each member organization and a secretariat to the Board and to each such committee. The Board has established a Standing Committee with power to act on its behalf when it is not in session. In accordance with the request made by the Assembly at its forty-sixth session that its subsidiary bodies adjust their work programmes to conform to the biennial work programme of the Fifth Committee, it is anticipated that a regular session of the Board would be held only once during the biennium (i.e. in 1998) and its Standing Committee would meet in New York in 1999. The Assembly exercises legislative authority on behalf of all participating organizations.

Table 1.13 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Travel	79.7	113.6	28.7	25.2	142.3	8.5	150.8
General operating expenses	117.1	—	—	—	—	—	—
Grants and contributions	2 149.1	2 919.6	184.3	6.3	3 103.9	185.9	3 289.8
Total	**2 345.9**	**3 033.2**	**213.0**	**7.0**	**3 246.2**	**194.4**	**3 440.6**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	1 752.5	1 822.5	(i) United Nations organizations	2 509.7
	—	—	(ii) Extrabudgetary activities	—
	—	—	(b) Substantive activities	—
	—	—	(c) Operational projects	—
Total	**1 752.5**	**1 822.5**		**2 509.7**
Total (1) and (2)	**4 098.4**	**4 855.7**		**5 950.3**

Resource requirements (at current rates)

1.29 The resources requested below reflect the current arrangements between the United Nations and the United Nations Joint Staff Pension Fund. At the time of the preparation of these proposals, a review is being undertaken of the services provided by the Fund to the United Nations Staff Pension Committee. Proposals in that respect will be subject to the approval of the Standing Committee of the Pension Fund during its meeting in 1997. Implications for the regular budget of action to be taken by the Standing Committee and the decision by the General Assembly in connection with the recommendations of the Fund will be the subject of a statement of programme budget implications that will be submitted to the Assembly during its consideration of the report of the Fund.

Travel

1.30 The resources requested ($142,300) are based on the assumption that the Board will meet once in 1998, most probably in Europe, and that there will be at least one meeting of the Standing Committee in 1999. It is assumed that all 20 members and alternates will attend the Board session and that only 12 members and alternates will attend the meeting of the Standing Committee.

Grants and contributions

1.31 The estimated requirements ($3,103,900) relate to the share of the United Nations in the expenses of the central secretariat of the United Nations Joint Staff Pension Fund for the services provided by it to the United Nations Staff Pension Committee and the United Nations share of the costs of the sessions of the Board. One third of the total staff costs of the secretariat of the Fund and a contribution to the cost of identifiable costs of communications (long-distance telephone calls) is paid by the United Nations regular budget, offset by the UNDP and UNICEF share based on the relative numbers of participants of those organizations in the Pension Fund. The relative share of the regular budget in the contribution of one third of the cost of the central secretariat of the Fund is estimated at 61 per cent. The staff costs are based on the staffing table for the biennium 1996-1997 (1 D-2, 2 D-1, 5 P-5, 11 P-4, 14 P-3, 1 P-2 and 72 General Service, 4 at the Principal level). Of the 106 posts, 95 are in New York and 11 in Geneva. Compared with the assumptions made in the proposed programme budget for the biennium 1996-1997, there was a net increase of 3 in the number of approved posts (1 Professional and 2 General Service).

6. Committee for Programme and Coordination

1.32 In its decision 42/450 of 17 December 1987, the General Assembly decided that the Committee for Programme and Coordination should be composed of 34 States Members of the United Nations, elected for three-year terms on the basis of equitable geographical distribution. In paragraph 12 of its resolution 31/93 of 14 December 1976, the Assembly authorized the payment to the members of the Committee of travel expenses (economy class air fare) and subsistence allowance (at the standard rate established for secretariat officials plus 15 per cent) as a special exception to the basic principles contained in paragraph 2 of resolution 1798 (XVII) of 11 December 1962. This arrangement was approved for an experimental period beginning in 1978 and was to have been reviewed by the Assembly at its thirty-fourth session. It has been assumed that the duration of the Committee's sessions will remain six weeks in the plan year and four weeks in the budget year. In paragraph 18 of its resolution 42/211 of 21 December 1987, the Assembly decided that the date of submission of the outline of the programme budget for the next budget period should be 15 August of the off-budget year. In its resolution 46/185 of 20 December 1991, the Assembly decided, *inter alia*, that, starting in 1992, the travel expenses and subsistence of the members of the Committee for attendance at the joint meetings of the Committee for Programme and Coordination and the Administrative Committee on Coordination should be authorized. The provisions under this heading reflect the continuation of the arrangements called for by the Assembly in the resolutions mentioned above.

Table 1.14 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Travel	658.0	792.9	—	—	792.9	47.6	840.5
Total	**658.0**	**792.9**	—	—	**792.9**	**47.6**	**840.5**

Resource requirements (at current rates)

Travel

1.33 The provision of $792,900 would cover the travel and subsistence of members of the Committee to attend its sessions and the joint meetings of the Committee and the Administrative Committee on Coordination as well as attendance by the Chairman of sessions of the Economic and Social Council and the General Assembly. It is assumed that the Committee for Programme and Coordination will meet for six weeks in 1998 and four weeks in 1999, and that a resumed session of the Committee will be required in 1998 in order to consider the outline of the programme budget for the biennium 2000-2001.

B. Executive direction and management

1.34 Executive direction and management covers the requirements of the Secretary-General, the Executive Office of the Secretary-General, the Office of the Director-General of the United Nations Office at Geneva and the Office of the Director-General of the United Nations Office at Vienna. For the biennium 1998-1999, the total resources requested amount to $23,351,800.

Table 1.15 Summary of requirements by programme

(Thousands of United States dollars)

(1) *Regular budget*

Programme	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
B. Executive direction and management							
1. The Secretary-General	1 840.8	1 774.9	24.1	1.3	1 799.0	75.9	1 874.9
2. Executive Office of the Secretary-General	13 509.0	14 210.3	491.4	3.4	14 701.7	918.8	15 620.5
3. Office of the Director-General, United Nations Office at Geneva	4 871.1	4 845.6	78.3	1.6	4 923.9	(94.5)	4 829.4
4. Office of the Director-General, United Nations Office at Vienna	2 184.7	2 180.2	(253.0)	(11.6)	1 927.2	32.1	1 959.3
Total	**22 405.6**	**23 011.0**	**340.8**	**1.4**	**23 351.8**	**932.3**	**24 284.1**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
			(ii) Extrabudgetary activities	
	—	—	Extrabudgetary substantive activities	199.6
	1 261.8	619.2	Peacekeeping operations	483.9
			(b) Substantive activities	
	198.9	268.4	Trust Fund for Personal and Real Property Willed to the United Nations	—
	—	—	(c) Operational projects	—
Total	**1 460.7**	**887.6**		**683.5**
Total (1) and (2)	**23 866.3**	**23 898.6**		**24 967.6**

Table 1.16 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	17 638.1	19 329.6	(325.7)	(1.6)	19 003.9	698.9	19 702.8
Other staff costs	1 327.3	722.2	228.6	31.6	950.8	51.1	1 001.9
Non-staff compensation	353.3	—	—	—	—	—	—
Consultants and experts	191.8	139.9	41.1	29.3	181.0	10.7	191.7
Travel	1 843.4	1 877.4	65.2	3.4	1 942.6	106.0	2 048.6
Contractual services	29.5	34.3	—	—	34.3	2.1	36.4
General operating expenses	512.8	541.3	186.2	34.3	727.5	40.5	768.0
Hospitality	151.5	264.0	3.3	1.2	267.3	13.8	281.1
Supplies and materials	45.6	68.9	15.7	22.7	84.6	2.7	87.3
Furniture and equipment	312.3	33.4	126.4	378.4	159.8	6.5	166.3
Total	**22 405.6**	**23 011.0**	**340.8**	**1.4**	**23 351.8**	**932.3**	**24 284.1**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Object of expenditure*	*1998-1999 estimates*
	824.7	619.2	Posts	683.5
	636.0	23.0	Other staff costs	—
	—	95.4	Travel	—
	—	150.0	Contractual services	—
Total	**1 460.7**	**887.6**		**683.5**
Total (1) and (2)	**23 866.3**	**23 898.6**		**24 967.6**

Table 1.17 Post requirements

Programme: Executive direction and management

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
USG	2	2	—	—	1	—	3	2
ASG	2	1	—	—	—	—	2	1
D-2	2	5	—	—	1	1	3	6
D-1	8	6	—	—	—	—	8	6
P-5	11	8	—	—	1	1	12	9
P-4/3	15	16	—	—	—	—	15	16
P-2/1	4	4	—	—	—	—	4	4
Total	**44**	**42**	**—**	**—**	**3**	**2**	**47**	**44**
General Service category								
Principal level	9	8	—	—	—	—	9	8
Other levels	55	54	—	—	1	2	56	56
Total	**64**	**62**	**—**	**—**	**1**	**2**	**65**	**64**
Other categories								
Security Service	1	—	—	—	—	—	1	—
Total	**1**	**—**	**—**	**—**	**—**	**—**	**1**	**—**
Grand total	**109**	**104**	**—**	**—**	**4**	**4**	**113**	**108**

1. The Secretary-General

1.35 The Secretary-General is the chief administrative officer of the Organization and is entrusted with a broad range of responsibilities under the Charter. Within the sphere of competence of his office, the Secretary-General takes action on his own initiative on a wide range of political, economic, social and humanitarian questions. The Secretary-General uses his best efforts to assist in settling disputes between States and he may bring to the attention of the Security Council any matter that in his opinion may threaten the maintenance of international peace and security. He plays a key role in efforts to secure the observance of human rights. He provides policy direction to the departments, offices and other organizational units of the Secretariat in the execution of their functions, as well as guidance and coordination to the programmes and other elements of the Organization. The Secretary-General also discharges functions entrusted to him by the other principal organs. In addition, as Chairman of the Administrative Committee on Coordination, he has a coordinating function in relation to the entire United Nations system of organizations.

Table 1.18 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	426.3	530.2	—	—	530.2	—	530.2
Non-staff compensation	353.3	—	—	—	—	—	—
Travel	642.6	736.8	—	—	736.8	44.1	780.9
General operating expenses	289.4	282.7	(21.1)	(7.4)	261.6	15.7	277.3
Hospitality	129.2	225.2	—	—	225.2	13.5	238.7
Furniture and equipment	—	—	45.2	—	45.2	2.6	47.8
Total	**1 840.8**	**1 774.9**	**24.1**	**1.3**	**1 799.0**	**75.9**	**1 874.9**

Resource requirements (at current rates)

Posts

1.36 The requirements of $530,200 relate to the salary and allowances of the Secretary-General.

Travel

1.37 The actual travel requirements of the Secretary-General cannot be foreseen with great accuracy. Based on most recent experience, however, estimated resources of $736,800 are requested.

General operating expenses

1.38 A provision of $261,600 under general operating expenses is proposed for maintenance of the Secretary-General's residence. The provision would cover the cost of certain regular operating costs such as utilities, real estate taxes, contractual services and other miscellaneous maintenance services.

Hospitality

1.39 The provision of $225,200 under this heading relates to requirements for official functions. The Secretary-General extends official hospitality on the occasion of visits to Headquarters of Heads of State and other dignitaries and of other state functions.

Furniture and equipment

1.40 The provision of $45,200 relates to the replacement of one official vehicle. In the past, provisions under this heading were not utilized as the requirement for vehicles was met through the loan of vehicles from outside sources. The continuation of the existing loans for 1998-1999 cannot be guaranteed at this point. A provision for the replacement of one vehicle purchased in 1989 has therefore been included in the estimates.

2. Executive Office of the Secretary-General

1.41 The Executive Office assists the Secretary-General in the establishment of general policy and in the executive direction, coordination and expeditious performance of the work of the Secretariat and of the programmes and other elements of the Organization, as well as in his contacts with Governments, delegations, the press and the public. This organizational unit is also responsible for protocol, liaison and representation. Resources for the Office of External Relations are included under this Office.

Table 1.19 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	10 466.8	12 118.7	(22.1)	(0.1)	12 096.6	763.0	**12 859.6**
Other staff costs	1 266.8	636.0	208.7	32.8	844.7	50.7	**895.4**
Consultants and experts	191.8	139.9	41.1	29.3	181.0	10.7	**191.7**
Travel	1 043.5	979.7	50.3	5.1	1 030.0	61.7	**1 091.7**
Contractual services	29.5	34.3	—	—	34.3	2.1	**36.4**
General operating expenses	223.4	251.7	148.7	59.0	400.4	23.8	**424.2**
Hospitality	—	4.5	—	—	4.5	0.3	**4.8**
Supplies and materials	43.5	45.5	—	—	45.5	2.7	**48.2**
Furniture and equipment	243.7	—	64.7	—	64.7	3.8	**68.5**
Total	**13 509.0**	**14 210.3**	**491.4**	**3.4**	**14 701.7**	**918.8**	**15 620.5**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
			(ii) Extrabudgetary activities	
	1 261.8	619.2	Peacekeeping operations	483.9
			(b) Substantive activities	
	198.9	268.4	Trust Fund for Personal and Real Property Willed to the United Nations	—
	—	—	(c) Operational projects	—
Total	**1 460.7**	**887.6**		**483.9**
Total (1) and (2)	**14 969.7**	**15 097.9**		**16 104.4**

Table 1.20 **Post requirements**

Organizational unit: Executive Office of the Secretary-General

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
USG	1	1	—	—	1	—	2	1
ASG	2	1	—	—	—	—	2	1
D-2	2	5	—	—	1	1	3	6
D-1	6	4	—	—	—	—	6	4
P-5	4	4	—	—	1	1	5	5
P-4/3	12	11	—	—	—	—	12	11
P-2/1	3	3	—	—	—	—	3	3
Total	**30**	**29**	**—**	**—**	**3**	**2**	**33**	**31**
General Service category								
Principal level	5	5	—	—	—	—	5	5
Other levels	41	41	—	—	1	1	42	42
Total	**46**	**46**	**—**	**—**	**1**	**1**	**47**	**47**
Other categories								
Security Service	1	—	—	—	—	—	1	—
Total	**1**	**—**	**—**	**—**	**—**	**—**	**1**	**—**
Grand total	**77**	**75**	**—**	**—**	**4**	**3**	**81**	**78**

Resource requirements (at current rates)

Posts

1.42 The estimated requirements of $12,096,600, reflecting a negative growth of $22,100, would provide for 75 posts in place of the existing 77. The negative resource growth represents the combined effect of the application of new standardized vacancy rates, post exchanges, reclassifications and the abolition of two posts. Included in the estimates are resources related to the establishment of the Office of External Relations, consisting of an Assistant Secretary-General, supported by seven staff (one D-1, one P-5, one P-4 and four General Service). The staffing of the new Office has been accommodated through redeployments from the Executive Office of the Secretary-General. For the biennium 1998-1999 the following changes are proposed: (a) the redeployment of an Assistant Secretary-General's post to the Department for Policy Coordination and Sustainable Development in order to support the consolidation of the functions of the Secretary-General's Adviser on Gender Issues and the Advancement of Women in that Department, in exchange for a post at the D-2 level; (b) the redeployment of one P-4 post to the Office of Human Resources Management; (c) the reclassification of the two Executive Assistants of the Secretary-General from the D-1 to the D-2 level; (d) the establishment of one P-3 post for a speech-writer to replace a P-4 post that was redeployed to the Office of External Relations; and (e) the abolition of two posts (one P-4 and one Security Service).

Other staff costs

1.43 The resources of $844,700 relate to general temporary assistance ($267,300) and overtime ($577,400). The resources requested for general temporary assistance would cover the cost of the replacement of staff on maternity leave or sick leave and for additional staff required during periods of peak workload. Included in these estimates are provisions for general temporary assistance for the fifty-third and fifty-fourth sessions of the General Assembly. Overtime requirements are based on experience during past bienniums.

Consultants and experts

1.44 The amount of $181,000 proposed relates to outside expertise required by the Secretary-General to provide him with independent advice and assessments and to explore options on issues in a number of areas, including preventive diplomacy and peacekeeping, reconstruction, rehabilitation and development, communication and administrative and financial reform.

Travel

1.45 The resources requested ($1,030,000) relate to the costs of travel undertaken by individual staff members at the request of the Secretary-General and of costs of travel by staff from the Executive Office who accompany the Secretary-General as members of his immediate party, as well as of the personal aides who are responsible for the security and administrative support of the Secretary-General while he is travelling.

Contractual services

1.46 Provisions of $34,300 relate to the printing costs of stationery for the Secretary-General, as well as such items as invitations and menu cards required by the Protocol and Liaison Service for use in connection with official functions hosted by the Secretary-General. The provision would also cover the costs of miscellaneous printed cards and stationery for the Protocol and Liaison Service and the Executive Office and for courtesy tickets.

General operating expenses

1.47 Estimated requirements of $400,400 would cover the costs of maintenance of office automation equipment ($194,200) and communications ($206,200). This represents the restoration of provisions of $358,000 that had existed in the initial 1996-1997 appropriation and the cost of maintenance of personal computers, which was underbudgeted during the previous biennium.

Hospitality

1.48 A provision of $4,500 is proposed to reimburse staff not entitled to representation allowance but who are required to extend hospitality to members of delegations, members of Governments or non-governmental organizations, or to officials of intergovernmental organizations other than organizations within the United Nations common system.

Supplies and materials

1.49 The provision requested ($45,500) relates to the cost of office automation and other supplies and of official gifts presented by the Secretary-General to Heads of State and other dignitaries, in particular on the occasion of state visits by the Secretary-General.

Furniture and equipment

1.50 Estimated requirements of $64,700 under this heading relate to the acquisition and replacement of office automation equipment. This represents a partial restoration of provisions of $294,000 that had existed in the initial 1996-1997 appropriation.

3. Office of the Director-General, United Nations Office at Geneva

1.51 The Under-Secretary-General, Director-General of the United Nations Office at Geneva, performs the functions of the Office as described in the Organization Manual of the Secretariat (ST/SGB/Organization, section S). In keeping with the Secretary-General's priorities for the Organization, the Director-General, in consultation with the Secretary-General, will continue to strengthen the role of the United Nations Office at Geneva as a venue for multilateral diplomacy and international forums for consultations.

1.52 Past developments, including the responsibilities entrusted to the Director-General for the Conference on Disarmament, the consolidation of the role of the Office at Geneva regarding regional mechanisms in

Europe, the enhanced activities regarding academia, business organizations and non-governmental organizations, as well as the downsizing trend of the Organization, required adjustments and shifts in priorities, in particular for those activities related to the monitoring of the technological needs of the diplomatic community, computerized exchange of information with regional mechanisms, and inter-agency relations and coordination.

1.53 To maximize the use of resources, additional responsibilities have been distributed in addition to functions already performed by the staff. This has been achieved as follows:

(a) The functions of the Senior Political Adviser (at the D-1 level) were expanded to include responsibilities related to the overall management of inter-agency affairs, resulting in the current proposal for the abolition of the post of Chief of Inter-Agency Affairs, at the P-5 level. The Senior Political Adviser is assisted by an Inter-Agency Affairs Officer (at the P-3 level) who is responsible for all activities of specialized agencies and United Nations bodies, including analysis, reporting and representation;

(b) The Political Affairs Officer (at the P-4 level), in cooperation with the Senior Political Adviser, continues to perform activities related to political areas and representational functions in connection with regional organizations. In addition, the Political Affairs Officer has been entrusted with responsibility for projects related to the presence of the United Nations Office at Geneva on the Internet, as well as exchange of computerized information among organizations of the region and monitoring the electronic information needs of the permanent missions;

(c) In view of the enhanced role of the United Nations Office at Geneva, the scope and functions of the Chef de Cabinet will expand. It is proposed to encumber this post at the D-1 level;

(d) The P-3 post of Special Assistant to the Director-General has since then been earmarked for the position of NGO Liaison Officer. The Liaison Officer continues to be responsible for maintaining liaison between the United Nations Office at Geneva and over 950 non-governmental organizations in consultative status with or accredited to the Economic and Social Council and other legislative bodies or offices. In addition, the NGO Liaison Officer has been entrusted with new responsibilities related to the coordination of substantive issues pertaining to economic, social, humanitarian and substantive activities. Owing to the enhanced responsibilities entrusted to this post, it is proposed to encumber the NGO Liaison Officer post at the P-4 level in the 1998-1999 structure;

(e) The Special Assistant to the Director-General, whose functions include preparation of summaries of meetings, draft papers and other tasks usually undertaken by the incumbent of such posts, has also been entrusted with drafting of policy statements when required. The P-2 post previously assigned to the NGO Liaison Officer has been redeployed to accommodate the above position;

(f) The Chief of Protocol and the Legal Officer perform their functions at the P-5 level.

Table 1.21 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	4 676.4	4 607.1	41.5	0.9	4 648.6	(92.8)	4 555.8
Other staff costs	30.7	57.2	5.4	9.4	62.6	(0.2)	62.4
Travel	99.7	102.2	9.1	8.9	111.3	(0.7)	110.6
General operating expenses	—	6.9	1.5	21.7	8.4	(0.1)	8.3
Hospitality	11.8	24.5	2.4	9.7	26.9	(0.3)	26.6
Supplies and materials	2.1	23.4	5.7	24.3	29.1	(0.2)	28.9
Furniture and equipment	50.4	24.3	12.7	52.2	37.0	(0.2)	36.8
Total	**4 871.1**	**4 845.6**	**78.3**	**1.6**	**4 923.9**	**(94.5)**	**4 829.4**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	1996-1997 estimates	Source of funds	1998-1999 estimates
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
			(ii) Extrabudgetary activities	
	—	—	Extrabudgetary substantive activities	—
	—	—	(b) Substantive activities	199.6
	—	—	(c) Operational projects	—
Total	—	—		**199.6**
Total (1) and (2)	**4 871.1**	**4 845.6**		**5 029.0**

Table 1.22 Post requirements

Organizational unit: Office of the Director-General, United Nations Office at Geneva

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above								
USG	1	1	—	—	—	—	1	1
D-1	1	2	—	—	—	—	1	2
P-5	4	2	—	—	—	—	4	2
P-4/3	3	3	—	—	—	—	3	3
P-2/1	1	1	—	—	—	—	1	1
Total	**10**	**9**	—	—	—	—	**10**	**9**
General Service category								
Principal level	2	2	—	—	—	—	2	2
Other levels	8	8	—	—	—	1	8	9
Total	**10**	**10**	—	—	—	**1**	**10**	**11**
Grand total	**20**	**19**	—	—	—	**1**	**20**	**20**

Resource requirements (at current rates)

Posts

1.54 Requirements under this heading relate to the costs of posts in table 1.22. A reduction in the total post requirements from 20 to 19 positions is proposed following a realignment of responsibilities between officers. The reclassification of the post of the Chef de Cabinet from P-5 to D-1 is proposed in concert with the abolition of a P-5 post, as described in paragraph 1.53 (a) above.

Other staff costs

1.55 The provisions of $62,600 under this heading relate to general temporary assistance ($55,100) and overtime ($7,500). These resources are required to cover periods of peak workload, the replacement of staff during extended sick leave and maternity leave and the recruitment of additional staff required during visits of the Secretary-General and Heads of State and Government and during special conferences.

Travel

1.56 The estimated requirements ($111,300) would provide for the travel of the Director-General at the request of the Secretary-General, as well as staff travel in connection with external relations and inter-agency affairs representation, liaison with non-governmental organizations and the strengthening of cooperation and dialogue with regional institutions and members of the United Nations system of organizations.

General operating expenses

1.57 The estimated requirements of $8,400 would cover the cost of maintaining existing equipment.

Hospitality

1.58 The provision of $26,900 would cover costs of official functions and group hospitality of a protocol character, such as the activities related to the Economic and Social Council, United Nations Day, joint meetings with regional organizations, celebration of international days in association with academic and public institutions, as well as for visits of Heads of State and Government and of official bodies and representatives visiting Geneva.

Supplies and materials

1.59 The estimated requirements ($29,100) relate to supplies and materials for office automation equipment.

Furniture and equipment

1.60 The estimated requirements ($37,000) would cover the cost of the replacement of 11 personal computers and four printers that are below current standards and will be more than five years old before the end of the biennium 1998-1999; the acquisition of one notebook computer for staff accompanying the Director-General on official travel and whenever required by members of the Secretary-General's visiting team; and basic and applications software for new equipment and specialized software required in connection with Website development management of the Office at Geneva.

4. Office of the Director-General, United Nations Office at Vienna

1.61 The functions of the Office of the Director-General are outlined in ST/SGB/Organization of 6 June 1996. The functions of the Director-General include responsibility for executive direction and management for the United Nations Crime Prevention and Criminal Justice Programme and activities associated with the peaceful uses of outer space, and maintaining liaison with the host Government and permanent missions and with other organizations of the United Nations system based at Vienna. The United Nations Office at Vienna is also an important meeting place and support centre for development and peacekeeping operations in the region. In this connection, it also provides support to OSCE and the European Centre for Social Welfare Policy and Research, based at Vienna. The functions of the Office can be stated as follows:

(a) To assist the Director-General in all functions, including ad hoc responsibilities assigned to him by the Secretary-General;

(b) To cooperate with the host Government and to provide protocol services for the United Nations Office at Vienna, the United Nations International Drug Control Programme and the programme of United Nations conferences at Vienna;

(c) To provide legal services for the United Nations Office at Vienna, the United Nations International Drug Control Programme and the programme of United Nations conferences at Vienna;

(d) To provide liaison services with governmental and non-governmental organizations for the United Nations Office at Vienna;

(e) To coordinate with UNIDO and IAEA on policy matters affecting inter-agency cooperation in the Vienna International Centre and on issues affecting Vienna-based staff;

(f) To arrange representation at and screening proposed travel to international meetings;

(g) To maintain liaison with the Office of the Secretary-General and Headquarters-based Secretariat units.

Table 1.23 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	2 068.6	2 073.6	(345.1)	(16.6)	1 728.5	28.7	1 757.2
Other staff costs	29.8	29.0	14.5	50.0	43.5	0.6	44.1
Travel	57.6	58.7	5.8	9.8	64.5	0.9	65.4
General operating expenses	—	—	57.1	—	57.1	1.1	58.2
Hospitality	10.5	9.8	0.9	9.1	10.7	0.3	11.0
Supplies and materials	—	—	10.0	—	10.0	0.2	10.2
Furniture and equipment	18.2	9.1	3.8	41.7	12.9	0.3	13.2
Total	**2 184.7**	**2 180.2**	**(253.0)**	**(11.6)**	**1 927.2**	**32.1**	**1 959.3**

Table 1.24 **Post requirements**

Organizational unit: Office of the Director-General, United Nations Office at Vienna

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-1	1	—	—	—	—	—	1	—
P-5	3	2	—	—	—	—	3	2
P-4/3	—	2	—	—	—	—	—	2
Total	**4**	**4**	—	—	—	—	**4**	**4**
General Service category								
Principal level	2	1	—	—	—	—	2	1
Other levels	6	5	—	—	—	—	6	5
Total	**8**	**6**	—	—	—	—	**8**	**6**
Grand total	**12**	**10**	—	—	—	—	**12**	**10**

Resource requirements (at current rates)

Posts

1.62 The estimated requirements of $1,728,500, reflecting a negative growth of $345,100, would provide for a reduced complement of 10 posts in place of the present 12 posts. The negative growth represents the combined effect of the application of new standardized vacancy rates, an exchange of posts and the abolition of two General Service posts. The D-1 and P-5 posts that currently provide for the functions of Special Assistant to the Director-General and the Protocol and NGO Liaison Officer, respectively, are proposed for redeployment to section 14, Crime control. In exchange, two posts (one P-4 and one P-3) are proposed to be redeployed from section 14 to the Office of the Director-General. The P-4 will assume the functions of Special Assistant to the Director-General and the P-3 those of protocol and NGO liaison. In the new organizational structure, both the Special Assistant to the Director-General and the Protocol and NGO Liaison Officer will report to the Deputy to the Director-General. The abolition of the posts of

Secretary and Personal Assistant is in line with the recommendation of the Advisory Committee on Administrative and Budgetary Questions to keep under review the ratio of General Service posts to posts in the Professional categories.

Other staff costs

1.63 The resources of $43,500 requested relate to general temporary assistance ($28,100) and overtime ($15,400). These requirements would cover the temporary replacement of staff on extended sick leave or maternity leave, the engagement of additional staff during periods of peak workload, as well as the recruitment of additional staff required in connection with visits of the Secretary-General, Heads of State and Government and other senior officers, and during the holding of special conferences and for other special meetings for which the Director-General of the United Nations Office at Vienna is responsible.

Travel

1.64 The resources requested ($64,500) would cover the cost of travel of the Director-General and his staff and include those for the purpose of (a) official meetings at Headquarters and other duty stations; (b) visiting Governments in support of activities related to substantive programmes of this duty station; (c) representing the Secretary-General at special events, in particular those taking place in Europe; (d) fund-raising; (e) legal advisers' meetings; and (f) non-governmental organization coordination meetings.

General operating expenses

1.65 The estimated requirements of $57,100 would cover the cost of maintaining the office automation equipment and hardware and software necessary to conduct the planning, management and coordination functions performed by the Office of the Director-General.

Hospitality

1.66 An estimated provision of $10,700 will be needed in connection with the annual visits of Heads of State and Government, the Secretary-General and high-level officials of specialized agencies, as well as for hosting receptions on the occasion of major conferences and meetings convened at Vienna.

Supplies and materials

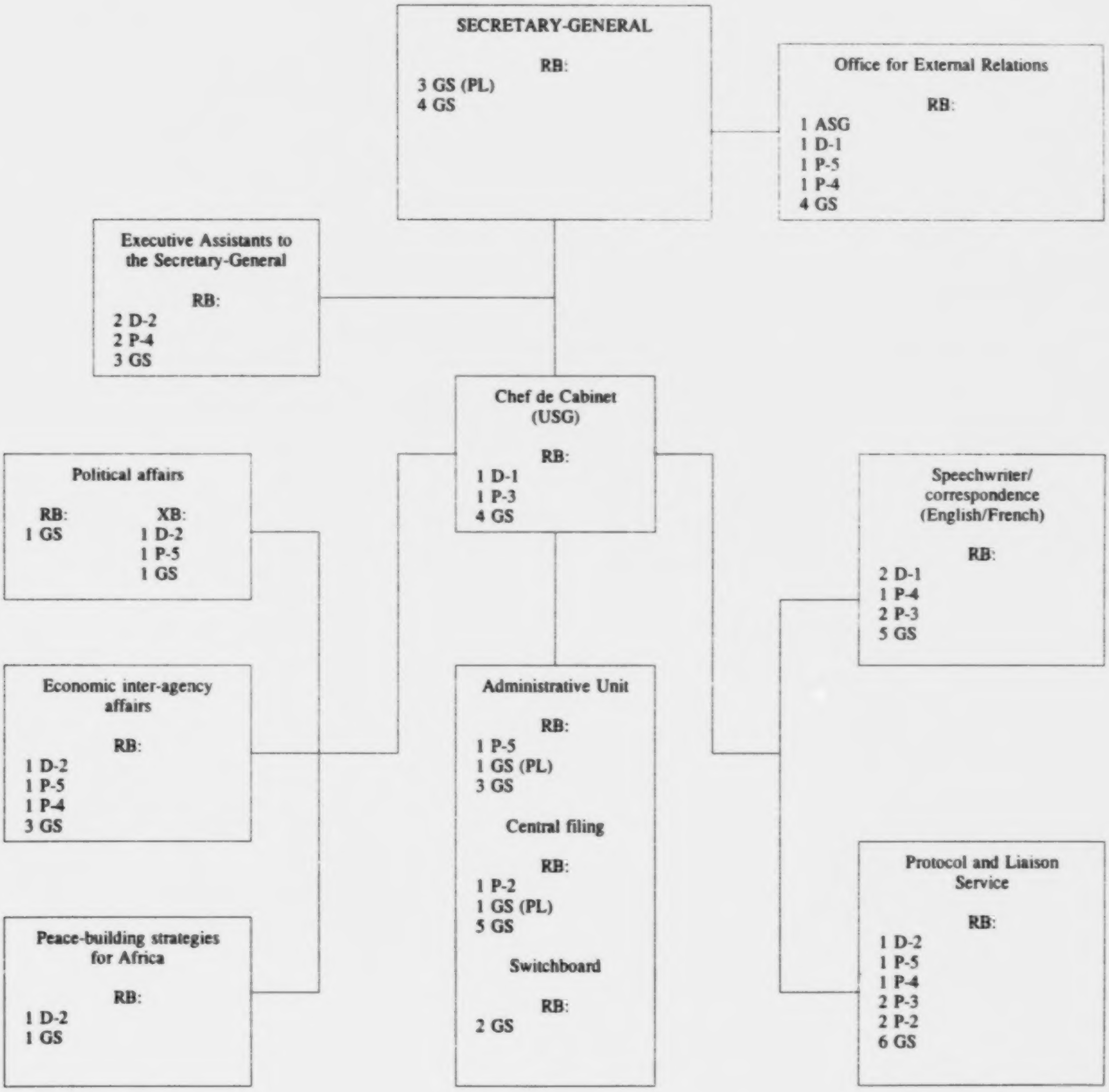
1.67 Resources under this heading ($10,000) would provide for supplies and materials used for protocol purposes, such as photographic materials and other miscellaneous supplies.

Furniture and equipment

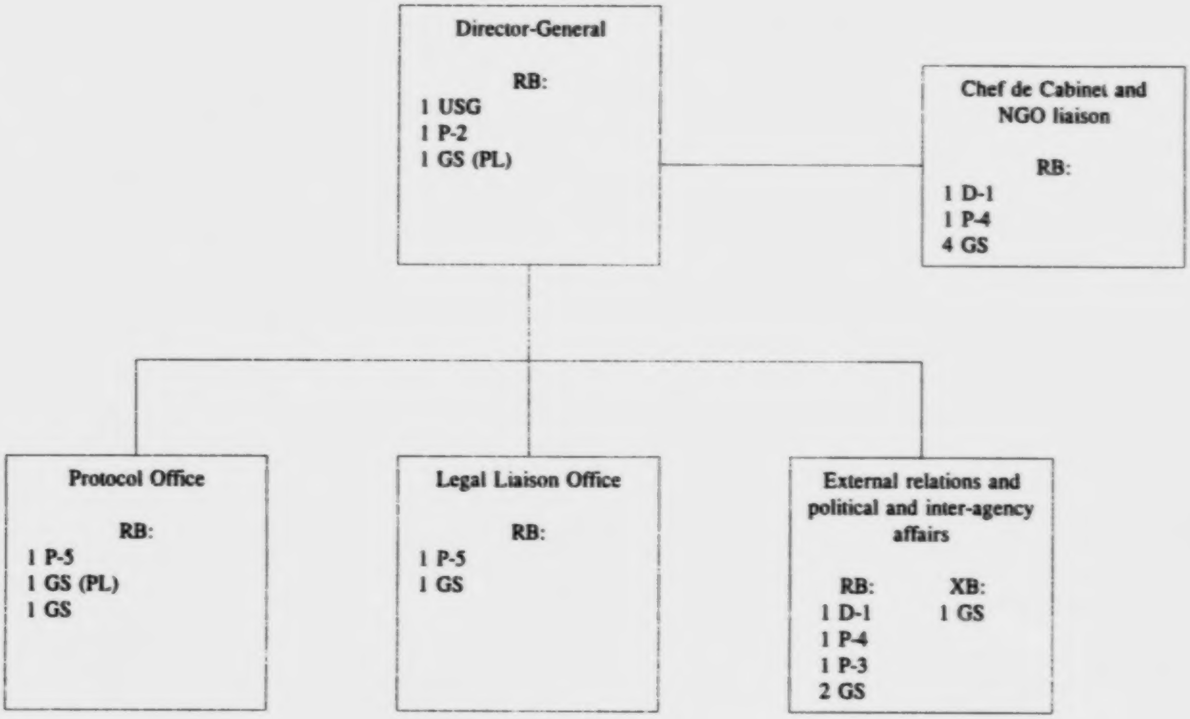
1.68 The provision of $12,900 relates to the upgrading of standard software to newer versions and acquisition of a CD-ROM to aid the staff in the Office to perform data search.

Proposed organizational structure and post distribution for the biennium 1998-1999

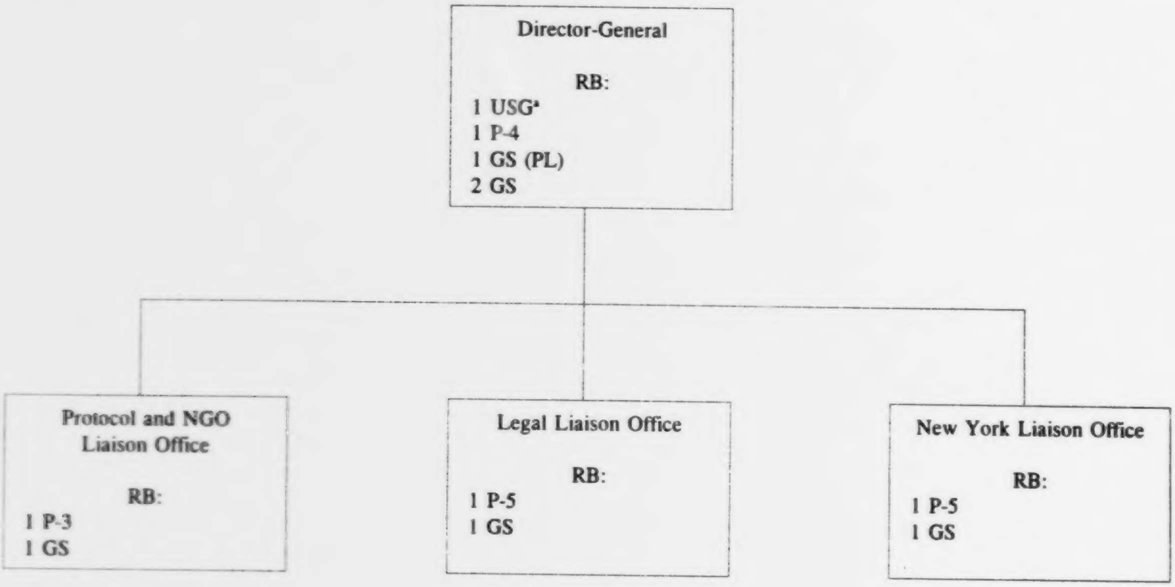
A. Office of the Secretary-General


SECRETARY-GENERAL
RB:
3 GS (PL)
4 GS
Office for External Relations
RB:
1 ASG
1 D-1
1 P-5
1 P-4
4 GS
Executive Assistants to the Secretary-General
RB:
2 D-2
2 P-4
3 GS
Chef de Cabinet (USG)
RB:
1 D-1
1 P-3
4 GS
Political affairs
RB:
1 GS
XB:
1 D-2
1 P-5
1 GS
Speechwriter/ correspondence (English/French)
RB:
2 D-1
1 P-4
2 P-3
5 GS
Economic inter-agency affairs
RB:
1 D-2
1 P-5
1 P-4
3 GS
Administrative Unit
RB:
1 P-5
1 GS (PL)
3 GS
Central filing
RB:
1 P-2
1 GS (PL)
5 GS
Switchboard
RB:
2 GS
Peace-building strategies for Africa
RB:
1 D-2
1 GS
Protocol and Liaison Service
RB:
1 D-2
1 P-5
1 P-4
2 P-3
2 P-2
6 GS

B. Office of the Director-General, United Nations Office at Geneva


Director-General
RB:
1 USG
1 P-2
1 GS (PL)
Chef de Cabinet and NGO liaison
RB:
1 D-1
1 P-4
4 GS
Protocol Office
RB:
1 P-5
1 GS (PL)
1 GS
Legal Liaison Office
RB:
1 P-5
1 GS
External relations and political and inter-agency affairs
RB:
1 D-1
1 P-4
1 P-3
2 GS
XB:
1 GS

C. Office of the Director-General, United Nations Office at Vienna


Director-General
RB:
1 USG[a]
1 P-4
1 GS (PL)
2 GS
Protocol and NGO Liaison Office
RB:
1 P-3
1 GS
Legal Liaison Office
RB:
1 P-5
1 GS
New York Liaison Office
RB:
1 P-5
1 GS

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[a] The USG post is funded under section 15, International drug control.

Part II
Political affairs

Section 2
Political affairs
(Programme 1 of the medium-term plan for the period 1998-2001)

Overview

2.1 The Department of Political Affairs was established by the Secretary-General in March 1992 in order to enhance the Organization's capacity to play its role in the prevention, control and resolution of conflicts. The Department has subsequently passed through several phases of restructuring. Its strength initially grew from 279 authorized posts in the regular budget for the biennium 1992-1993 (excluding peaceful uses of outer space) to 308 in 1994-1995. For the biennium 1996-1997, 281 posts were approved, the reduction in comparison with the biennium 1994-1995 being due in part to the termination of activities related to apartheid. A further reduction by 17 posts to 264 posts is proposed for the biennium 1998-1999. The Department has five principal functions.

2.2 The first function is to provide advice and support to the Secretary-General in the discharge of his global responsibilities related to the prevention, control and resolution of conflicts, in accordance with the relevant provisions of the Charter and under the mandates given to him by the General Assembly and the Security Council. This involves the collection of information about actual or potential disputes and conflicts, analysis of the information to identify situations in which the United Nations could usefully take action, advice to the Secretary-General on what form the action should take, preparation of the necessary reports to the relevant intergovernmental bodies and implementation of the approved policy or monitoring its implementation if the action required falls within the area of competence of another United Nations body.

2.3 The second function is to provide the Secretary-General with advice and support in the political aspects of his relations with Member States and other intergovernmental organizations, especially regional organizations with which the United Nations cooperates, including under Chapter VIII of the Charter, through the drafting of correspondence, the provision of briefing materials for his meetings with their representatives and recording of such meetings.

2.4 Responsibility for these first two functions is entrusted to the Department's regional divisions. It is proposed that the existing structure of six regional divisions be reduced to four divisions, to consist of two for Africa, one for Asia resulting from the merger of the East Asia and the Pacific and West Asia Divisions and one for the Americas and Europe resulting from the merger of the Americas and Europe Divisions. The mergers would streamline the divisions to improve efficiency and respond to the request of the General Assembly in its resolution 50/214 of 23 December 1995 to review the Department's grade structure. Another change relates to the establishment of a liaison office at Addis Ababa to strengthen cooperation between the United Nations and the regional organizations engaged in the prevention, control and resolution of conflicts in Africa.

2.5 The Department's third function is to provide the Secretary-General with advice and support in relation to his responsibilities in the field of arms limitation and disarmament and to provide secretariat services to the Conference on Disarmament, the Disarmament Commission and the First Committee of the General Assembly. This function is carried out by the Centre for Disarmament Affairs, whose Director reports directly to the Under-Secretary-General.

2.6 The fourth function is to provide the Secretary-General with advice and support on electoral assistance matters and to ensure appropriate consideration of and response to Member States' requests for such assistance. In accordance with General Assembly resolution 46/137 of 17 December 1991, the Under-Secretary-General of the Department of Political Affairs has been designated as the United Nations Focal Point for United Nations Electoral Assistance activities. He has hitherto been assisted by the Electoral Assistance Division, whose Director reports directly to him.

2.7 The fifth function is the provision of secretariat services to the General Assembly, the Security Council and a number of related intergovernmental bodies, and to the Trusteeship Council if it should meet. This function is entrusted to two divisions, one for the General Assembly and various of its subsidiary organs, especially those dealing with decolonization and the question of Palestine, and the Trusteeship Council, and the other for the Security Council and its subsidiary organs.

2.8 The legislative authority for the programmes covered by this section of the budget derives from the Charter of the United Nations, the medium-term plan for the period 1998-2001 (A/51/6/Rev.1 and Rev.1/Corr.1) and relevant resolutions and decisions of the General Assembly and the Security Council, including Assembly resolutions 47/120 A of 18 December 1992 and 47/120 B of 20 September 1993. The activities carried out under this section fall under the various subprogrammes of programme 1, Political affairs, namely, 1.1, Prevention, control and resolution of conflict, 1.2, Assistance and support to the Secretary-General in the political aspects of his relations with Member States, 1.3, Electoral assistance, 1.4, Security Council affairs, 1.5, General Assembly affairs, 1.6, Decolonization, and 1.7, Question of Palestine, and programme 26, Disarmament, of the medium-term plan for the period 1998-2001.

2.9 The Secretary-General is convinced that preventive diplomacy and peacemaking (defined in "An Agenda for Peace" (A/47/277-S/24111) as being the use of peaceful means to bring hostile parties to agreement) are the most cost-effective ways by which the Organization can contribute to the maintenance of international peace and security and thus forestall the suffering and destruction that inevitably occur when disputes degenerate into armed conflict. The coming biennium will again provide a critical test of the Organization's ability to respond to that challenge.

2.10 The proposals under this section make adjustments for the following factors: the request of the General Assembly in its resolution 50/214 to the Secretary-General that he review the Department's grade structure as recommended by the Advisory Committee on Administrative and Budgetary Questions in paragraph II.4 of its first report on the proposed programme budget for the biennium 1998-1999 (A/50/7); the need to strengthen coordination between the United Nations and the regional organizations with which it cooperates most closely in matters of peace and security; and the particularly pressing demands for the Organization to help prevent, control and resolve conflicts in Africa.

2.11 Accordingly, it is proposed to abolish 17 posts (9 in the Professional category and above and 8 General Service) from the Department's approved 1996-1997 staffing table. Reductions are also proposed under non-staff resources.

2.12 The estimated percentage distribution of resources in 1998-1999 under section 2 of the budget would be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
A. Policy-making organs		
1. General Assembly	0.7	–
2. Security Council	0.1	–
3. Trusteeship Council	–	–
4. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples	0.8	–
5. Committee on the Exercise of the Inalienable Rights of the Palestinian People	0.1	–
6. Conference on Disarmament	0.1	–
Subtotal A	**1.8**	**–**
B. Executive direction and management	7.5	–
C. Programme of work		
1. Political affairs		
(a) Prevention, control and resolution of conflicts and assistance and support to the Secretary-General in the political aspects of his relations with Member States	27.9	0.6
(b) Electoral assistance	4.4	15.0
(c) Security Council affairs	14.5	–
(d) General Assembly affairs	5.6	–
(e) Decolonization	2.4	–
(f) Question of Palestine	7.4	–
Subtotal C.1	62.2	15.6
2. Disarmament	21.0	84.4
Subtotal C	**83.2**	**100.0**
D. International Commission of Inquiry in Burundi	–	–
E. Programme support	7.5	–
Total	**100.0**	**100.0**

Table 2.1 Summary of requirements by component

(Thousands of United States dollars)

(1) *Regular budget*

Component		*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
				Amount	*Percentage*			
A.	Policy-making organs	986.9	1 405.7	(406.6)	(28.9)	999.1	56.9	1 056.0
B.	Executive direction and management	4 181.6	4 028.4	347.0	8.6	4 375.4	271.5	4 646.9
C.	Programme of work							
	1. Political affairs	36 565.9	37 306.3	(1 669.5)	(4.5)	35 636.8	2 290.1	37 926.9
	2. Disarmament	12 596.8	12 609.8	(380.3)	(3.0)	12 229.5	541.5	12 771.0
	Subtotal	**49 162.7**	**49 916.1**	**(2 049.8)**	**(4.1)**	**47 866.3**	**2 831.6**	**50 697.9**
D.	International Commission of Inquiry in Burundi	978.2	1 137.4	(1 137.4)	(100.0)	—	—	—
E.	Programme support	5 135.7	3 192.1	1 108.1	34.7	4 300.2	264.4	4 564.6
	Total	**60 445.1**	**59 679.7**[a]	**(2 138.7)**	**(3.5)**	**57 541.0**	**3 424.4**	**60 965.4**

[a] Includes $743,300 transferred from section 1.

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) Other United Nations organizations	—
	—	142.3	(ii) Extrabudgetary programmes	147.5
Total (a)	—	**142.3**		**147.5**
			(b) Substantive activities	
	189.4	339.9	Trust Fund for the United Nations Disarmament Information Programme	391.0
	260.7	416.4	Trust Fund for Public Awareness on Disarmament Issues	313.0
	159.2	266.6	Trust Fund for Global and Regional Disarmament Activities	309.0
	—	—	Trust Fund for Interest on the Contribution to the United Nations Special Account	—
	4 277.5	654.6	United Nations Trust Fund for Electoral Observation	756.0
	—	901.6	Trust Fund for the Commission of Inquiry in Burundi	—
	—	429.6	Trust Fund for the United Nations Standing Advisory Committee on Security Questions in Central Africa	561.0
	—	27.0	Trust Fund in support of special missions and other activities related to preventive diplomacy and peacemaking	31.8
Total (b)	**4 886.8**	**3 035.7**		**2 361.8**

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(c) Operational projects	
	125.0	109.0	Trust Fund for the United Nations Regional Centre for Peace and Disarmament in Africa	125.8
	72.8	29.5	Trust Fund for the United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean	–
	13.5	303.2	Trust Fund for the United Nations Regional Centre for Peace and Disarmament in Asia and the Pacific	349.0
	2 221.1	2 060.8	Trust Fund for the United Nations Institute for Disarmament Research	2 060.8
Total	**2 432.4**	**2 502.5**		**2 535.6**
Total (a) and (b)	**7 319.2**	**5 680.5**		**5 044.9**
Total (1) and (2)	**67 764.3**	**65 360.2**		**66 010.3**

Table 2.2 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	47 853.8	48 212.3	(900.0)	(1.8)	47 312.3	2 842.2	50 154.5
Other staff costs	2 809.1	2 296.3	(730.4)	(31.8)	1 565.9	91.7	1 657.6
Consultants and experts	1 490.2	1 433.8	67.3	4.6	1 501.1	89.9	1 591.0
Travel	2 421.8	2 624.6	216.1	8.2	2 840.7	168.0	3 008.7
Contractual services	267.5	973.5	(344.3)	(35.3)	629.2	37.1	666.3
General operating expenses	2 094.1	1 509.8	(105.6)	(6.9)	1 404.2	84.1	1 488.3
Hospitality	68.2	80.9	4.9	6.0	85.8	5.1	90.9
Supplies and materials	265.4	181.7	8.5	4.6	190.2	11.5	201.7
Furniture and equipment	1 453.6	923.1	(287.5)	(31.1)	635.6	38.0	673.6
Grants and contributions	1 721.4	1 443.7	(67.7)	(4.6)	1 376.0	56.8	1 432.8
Total	**60 445.1**	**59 679.7**	**(2 138.7)**	**(3.5)**	**57 541.0**	**3 424.4**	**60 965.4**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Object of expenditure*	*1998-1999 estimates*
	177.1	195.2	Posts	261.0
	2 777.5	1 831.5	Other staff costs	1 869.1
	12.3	1 092.2	Consultants and experts	645.6
	774.0	2 143.6	Travel	1 814.3
	2 847.0	42.4	Contractual services	47.1
	243.0	180.6	General operating expenses	185.8
	0.0	60.0	Supplies and materials	65.0
	190.8	8.5	Furniture and equipment	10.0
	297.5	126.5	Grants and contributions	147.0
Total	**7 319.2**	**5 680.5**		**5 044.9**
Total (1) and (2)	**67 764.3**	**65 360.2**		**66 010.3**

Table 2.3 Post requirements[a]

Organizational unit: Department of Political Affairs

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
USG	1	1	—	—	—	—	1	1
ASG	2	2	—	—	—	—	2	2
D-2	10	8	—	—	—	—	10	8
D-1	17	17	1	1	—	—	18	18
P-5	38	34	3	1	—	—	41	35
P-4/3	68	69	2	—	—	—	70	69
P-2/1	13	13	—	—	—	—	13	13
Total	**149**	**144**	**6**	**2**	**—**	**—**	**155**	**146**
General Service category								
Principal level	12	11	—	—	—	—	12	11
Other levels	106	104	8	2	2	2	116	108
Total	**118**	**115**	**8**	**2**	**2**	**2**	**128**	**119**
Other categories								
Local level	—	1	—	—	—	—	—	1
Total	**—**	**1**	**—**	**—**	**—**	**—**	**—**	**1**
Grand total	**267**	**260**	**14**	**4**	**2**	**2**	**283**	**266**

[a] In addition, two gratis personnel have been contributed for the biennium 1996-1997. It is anticipated that in the biennium 1998-1999,the same number of gratis personnel will be contributed.

A. Policy-making organs

Overview

2.13 Provision is made under this subsection for requirements relating to policy-making organs, the servicing of which is the responsibility of the Department of Political Affairs and which are deemed to require specific provisions.

Table 2.4 **Summary of requirements by programme**

(Thousands of United States dollars)

Programme	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
1. General Assembly	338.3	743.3	(330.4)	(44.4)	412.9	24.4	437.3
2. Security Council	55.5	304.5	(244.5)	(80.2)	60.0	3.6	63.6
3. Trusteeship Council	1.1	—	—	—	—	—	—
4. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples	153.0	269.2	168.3	62.5	437.5	26.0	463.5
5. Committee on the Exercise of the Inalienable Rights of the Palestinian People	45.3	51.0	—	—	51.0	3.0	54.0
6. Conference on Disarmament	23.5	37.7	—	—	37.7	(0.1)	37.6
7. Discontinued programmes							
(a) Special Committee against Apartheid	122.3	—	—	—	—	—	—
(b) Promotion of the International Campaign against Apartheid	121.0	—	—	—	—	—	—
(c) African National Congress of South Africa	65.1	—	—	—	—	—	—
(d) Pan-Africanist Congress of Azania	61.8	—	—	—	—	—	—
Total	**986.9**	**1 405.7**	**(406.6)**	**(28.9)**	**999.1**	**56.9**	**1 056.0**

Table 2.5 **Summary by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Other staff costs	256.3	270.0	44.5	16.4	314.5	18.7	333.2
Travel	323.2	313.9	177.1	56.4	491.0	26.8	517.8
Contractual services	140.4	773.6	(623.5)	(80.5)	150.1	8.8	158.9
General operating expenses	7.8	30.7	—	—	30.7	1.6	32.3
Hospitality	11.3	13.0	(2.2)	(16.9)	10.8	0.7	11.5
Supplies and materials	—	4.5	(2.5)	(55.5)	2.0	0.3	2.3
Grants and contributions	247.9	—	—	—	—	—	—
Total	**986.9**	**1 405.7**	**(406.6)**	**(28.9)**	**999.1**	**56.9**	**1 056.0**

1. General Assembly

Table 2.6 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	1994-1995 expenditures	1996-1997 appropriations	Resource growth Amount	Resource growth Percentage	Total before recosting	Recosting	1998-1999 estimates
Other staff costs	246.1	263.7	50.8	19.2	314.5	18.7	333.2
Contractual services	84.2	469.1	(379.0)	(80.7)	90.1	5.2	95.3
Hospitality	8.0	10.5	(2.2)	(20.9)	8.3	0.5	8.8
Total	**338.3**	**743.3**	**(330.4)**	**(44.4)**	**412.9**	**24.4**	**437.3**

2.14 Provision is made under this heading for certain estimated direct costs of the fifty-third and fifty-fourth sessions of the General Assembly. The provisions previously reflected under section 1, Overall policy-making, direction and coordination, are proposed for redeployment to this section. Various subsidiary organs and working groups of the Assembly, including the Open-ended Working Group on the Question of Equitable Representation on and Increase in the Membership of the Security Council and Other Matters Related to the Security Council, the Informal Open-ended Working Group on An Agenda for Peace and its four subgroups, the Open-ended High-level Working Group of the General Assembly on the Strengthening of the United Nations and the High-level Open-ended Working Group on the Financial Situation of the United Nations are provided with technical and substantive services by the Department of Political Affairs, which are described under section C below. Such bodies, of either fixed or indeterminate duration, meet as required.

Resource requirements (at current rates)

Other staff costs

2.15 In recent years, the pattern of General Assembly meetings has changed dramatically. While most of its meetings are held from September to December, the Assembly now meets with increasing frequency during the rest of the year. During its fiftieth session, the General Assembly held 22 per cent of its meetings from January to September 1995. This trend is expected to increase in coming years, thus generating entirely new requirements for the Secretariat. This is further borne out by the need for the services of two secretaries by Presidents of the General Assembly and by the fact that, during the regular session of the General Assembly from September to December, a minimum of eight temporary assistance staff in the General Service category are required. The estimates of $314,500 under this heading redeployed from section 1 would therefore provide for temporary assistance ($289,800) and overtime ($24,700).

Contractual services

2.16 Provision of $90,100 relates to the printing costs of stationery, invitation and business cards for the Office of the President. External printing needs for supplements in six languages, meetings records, annexes and resolutions, pre-session and in-session documentation of the General Assembly and its Main Committees and provisional meeting records are also provided for under this heading. The use of computer work stations and text-processing software and desktop publishing capacity allows internal reproduction of some of the General Assembly documentation, hence the negative growth of $379,000.

Hospitality

2.17 A provision of $8,300 is proposed for hospitality offered by the President of the General Assembly at functions hosted during its sessions, which reflects a reduction of $2,200.

2. Security Council

Table 2.7 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Contractual services	55.5	304.5	(244.5)	(80.2)	60.0	3.6	63.6
Total	**55.5**	**304.5**	**(244.5)**	**(80.2)**	**60.0**	**3.6**	**63.6**

2.18 The Security Council, one of the principal organs of the United Nations, was established under Article 7 of the Charter of the United Nations and is charged with the primary responsibility for maintenance of world peace and international security. As specified in Article 28 of the Charter, the Council is so organized as to be able to function continuously. The Council is authorized, under Article 29 of the Charter, to establish such subsidiary organs as it deems necessary for the performance of its functions. There are currently nine such organs: the Security Council Committee of Experts, the Security Council Committee on the Admission of New Members, the Security Council Committee on Council Meetings away from Headquarters, the Security Council Committee established by resolution 661 (1990) concerning the situation between Iraq and Kuwait, including activities in support of the oil for food operation under resolution 986 (1995), the Security Council Committee established pursuant to resolution 748 (1992) concerning the Libyan Arab Jamahiriya, the Security Council Committee established pursuant to resolution 751 (1992) concerning Somalia, the Security Council Committee established pursuant to resolution 864 (1993) concerning Angola, the Security Council Committee established pursuant to resolution 918 (1994) concerning Rwanda and the Security Council Committee established pursuant to resolution 985 (1995) concerning Liberia. Such bodies, of either fixed or indeterminate duration, meet as required.

Resource requirements (at current rates)

Contractual services

2.19 Resources of $60,000 provided for external printing requirements for the issuance of the *Official Records of the Security Council* and reports of its subsidiary organs in the six official languages of the United Nations reflect a reduction of $244,500 as a result of greater use of computer work stations and text-processing software, thereby allowing internal reproduction of the reports of the Security Council and those of its subsidiary organs.

3. Trusteeship Council

Table 2.8 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Travel	0.4	–	–	–	–	–	–
Contractual services	0.7	–	–	–	–	–	–
Total	**1.1**	–	–	–	–	–	–

2.20 The Trusteeship Council, composed of five Member States, is a principal organ of the United Nations established under Article 7 of the Charter of the United Nations. Its function is to assist the General Assembly and the Security Council in carrying out their responsibilities with respect to the international trusteeship system. On 2 November 1994, the Security Council, by its resolution 956 (1994), determined that the applicability of the trusteeship agreement had terminated with respect to the last Trust Territory, the Trust Territory of the Pacific Islands (Palau). Consequently, resources are not earmarked for the Council.

2.21 In accordance with its amended rules of procedure, the Trusteeship Council shall meet as and where occasion may require, by decision of the Trusteeship Council, or by decision of its President, or at the request of a majority of its members, or at the request of the General Assembly, or at the request of the Security Council acting in pursuance of the relevant provisions of the Charter of the United Nations. If the need arises, in the future, for the Trusteeship Council to meet, the Department of Political Affairs would provide it with the required substantive servicing. It is anticipated at the present stage that this could be met within the level of resources to be made available for the Department.

4. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples

Table 2.9 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Other staff costs	10.2	6.3	(6.3)	(100.0)	—	—	—
Travel	133.6	225.2	177.1	78.6	402.3	23.9	426.2
General operating expenses	7.7	30.7	—	—	30.7	1.6	32.3
Hospitality	1.5	2.5	—	—	2.5	0.2	2.7
Supplies and materials	—	4.5	(2.5)	(55.5)	2.0	0.3	2.3
Total	**153.0**	**269.2**	**168.3**	**62.5**	**437.5**	**26.0**	**463.5**

2.22 The Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples, composed of 25 Member States, is the principal subsidiary organ of the General Assembly charged with examining the application of the Declaration on the Granting of Independence to Colonial Countries and Peoples contained in Assembly resolution 1514 (XV) of 14 December 1960. It has an open-ended Bureau.

2.23 The Committee's mandate includes:

(a) Seeking suitable means for the immediate and full implementation of General Assembly resolution 1514 (XV) and formulating specific proposals to that end;

(b) Making concrete suggestions to the Security Council with regard to developments in colonial Territories that are likely to threaten international peace and security;

(c) Examining the compliance of Member States with resolution 1514 (XV) and other relevant resolutions;

(d) Studying the conditions in the remaining Non-Self-Governing Territories, including the dispatch of visiting missions, and reporting thereon to the General Assembly;

(e) Enlisting worldwide support for the achievement of the objectives of the Declaration;

(f) Reviewing the list of Territories to which the Declaration applies and making specific proposals to the General Assembly to that end.

2.24 In pursuance of its mandate the Special Committee may hold meetings, including some away from Headquarters, to examine the implementation of the Declaration and may send visiting missions to Non-Self-Governing Territories. It may also hold appropriate consultations and contacts with Governments, specialized agencies and intergovernmental and non-governmental organizations. Its members may participate in conferences, seminars and other special meetings dealing with decolonization sponsored by non-governmental organizations and the United Nations bodies concerned. In accordance with the relevant General Assembly resolutions, the Special Committee promotes an international campaign for the dissemination of information on decolonization and publicity for the work of the United Nations in the field of decolonization and reports thereon to the Assembly.

2.25 There are currently 17 Territories on the list of Non-Self-Governing Territories. The programme of work of the Special Committee is decided upon on an annual basis, taking into account relevant decisions of the General Assembly. On the basis of the scope of the Special Committee's responsibilities and its programme of work approved by the Assembly for 1997, it is anticipated that the Committee may carry out the following activities during the biennium 1998-1999:

(a) Sending a maximum of three visiting missions to the Territories;

(b) Dispatching missions of representation to conferences and holding consultations and contacts on the question of decolonization with Governments, United Nations bodies, in particular specialized agencies, and international institutions associated with the United Nations (several missions of consultation each year); the Economic and Social Council during regular sessions of the Council; CARICOM; and the South Pacific Forum and meetings of non-aligned countries;

(c) Participating each year in conferences, seminars and other special events dealing with decolonization sponsored by non-governmental organizations and the United Nations bodies concerned, as well as attendance at regional seminars to be held in the Caribbean and the Pacific regions, within the context of the Plan of Action for the International Decade for the Eradication of Colonialism;

(d) Making arrangements, in consultation with the Administering Powers and the regional organizations concerned, for the appearance before the Committee of representatives from Non-Self-Governing Territories and taking into account the views expressed by such representatives at the regional seminars organized by the Committee since 1990, as well as recommendations contained in the Plan of Action for the International Decade for the Eradication of Colonialism, the Committee will continue to consider how to intensify and improve the participation of such representatives in the work of the Committee within available resources.

2.26 Responsibility for the substantive servicing and support of the Special Committee, its subsidiary bodies and its visiting and other missions, as required, rests with the Department of Political Affairs. Requirements in that respect are reflected under section C.1 (e) below.

2.27 Without prejudice to the decisions to be taken by the General Assembly at its fifty-third and fifty-fourth sessions on the programme of work of the Special Committee for 1998 and 1999, the estimates are based on the activities approved for the year 1997.

Resource requirements (at current rates)

Other staff costs

2.28 The resources of $6,300 related to the cost of the services of an interpreter during missions of the Committee are not foreseen in the biennium 1998-1999 based on recent experience. Accordingly, the total resources under this heading could be surrendered.

Travel

2.29 Estimated resources of $402,300 would cover the cost of travel of representatives ($205,000) to undertake the activities outlined in paragraph 2.25, as well as attendance at two regional seminars (one per year) to be held in the Caribbean and the Pacific regions within the context of the Plan of Action for the International Decade for the Eradication of Colonialism; travel of representatives of national bodies and others ($38,500) to participate in its work and for attendance at the regional seminars; and travel of staff ($158,800) to assist the Committee in carrying out the activities outlined in paragraph 2.25 and with the two regional seminars. The resource growth of $177,100 represents the partial restoration of provisions that had existed in the initial 1996-1997 appropriations.

General operating expenses

2.30 Provision of $30,700 is proposed for the rental of premises ($4,800), rental of furniture and equipment ($12,800), communications ($4,200) and miscellaneous services ($8,900). These are required during the Committee's missions and the proposed regional seminars referred to in paragraph 2.25.

Hospitality

2.31 The provision of $2,500 would cover hospitality expenditures of the Committee during missions and the regional seminars.

Supplies and materials

2.32 The provision of $2,000 would cover various supply requirements arising during missions of the Committee and the regional seminars.

5. Committee on the Exercise of the Inalienable Rights of the Palestinian People

Table 2.10 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Travel	45.3	51.0	—	—	51.0	3.0	54.0
Total	**45.3**	**51.0**	**—**	**—**	**51.0**	**3.0**	**54.0**

2.33 The Committee on the Exercise of the Inalienable Rights of the Palestinian People was established pursuant to General Assembly resolution 3376 (XXX) of 10 November 1975. The Committee meets throughout the year as required and submits an annual report to the General Assembly. In discharging its mandate to exert all efforts to promote the exercise of the inalienable rights of the Palestinian people, the Committee participates in relevant international meetings and conferences, sends delegations on missions and invites on special occasions prominent personalities or experts. The Committee's membership was increased from 20 to 23 by the Assembly at its thirty-first session. Its mandate, which has been expanded over the years, was reaffirmed by the Assembly in its resolution 51/23 of 4 December 1996. It is envisaged that the Committee will remain in existence until a just, comprehensive and lasting settlement of the question of Palestine has been achieved.

Resource requirements (at current rates)

Travel

2.34 The proposed estimate ($51,000) would cover the anticipated travel costs of representatives of the Committee to international conferences and meetings that the Committee considers appropriate to attend, as well as the sending of delegations on other missions and outreach efforts the Committee may undertake in the discharge of its mandate. Provision is also made for the travel of prominent personalities, experts and others whom the Committee decides to invite to participate in special events relating to the question of Palestine or for consultations with the Committee whenever it is considered appropriate.

6. Conference on Disarmament

Table 2.11 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Travel	23.5	37.7	–	–	37.7	(0.1)	376
Total	**23.5**	**37.7**	**–**	**–**	**37.7**	**(0.1)**	**376**

2.35 The Conference on Disarmament is open to the 5 nuclear-weapon States and 56 other States and is based at Geneva. In addition, 37 non-member States of the Conference are regularly invited to participate in its work, as well as in that of its subsidiary bodies. The Conference divides its annual session into three parts and continues its negotiations on priority issues during its inter-sessional periods. Meetings thus take place during seven to nine months each year.

2.36 Pursuant to paragraph 120 (c) of the Final Document of the Tenth Special Session of the General Assembly, the Secretary-General, following consultations with the Conference on Disarmament, appoints the Secretary-General of the Conference, who also acts as his Personal Representative, to assist the Conference and its President in organizing the Conference. As requested by the Assembly in its resolution 34/83 L of 11 December 1979, the Secretary-General provides the staff, as well as the assistance and services needed by the Conference on Disarmament and any subsidiary bodies that it might establish, in accordance with the arrangements contained in its rules of procedure. The secretariat of the Conference consists of officers of the Geneva Branch of the Centre for Disarmament Affairs of the Department of Political Affairs.

2.37 In 1992, the Conference on Disarmament successfully concluded the negotiations of the Convention on the Prohibition of the Development, Production, Stockpiling and Use of Chemical Weapons and on Their Destruction, as well as the Comprehensive Nuclear-Test-Ban Treaty in 1996, with the participation of all five nuclear-weapon States and other militarily significant States. The Conference is currently engaged in a comprehensive review of its agenda in order to make it conform to the new international political and security environment. Efforts are under way to start negotiations on a multilateral convention on the prohibition of the production of fissile material for nuclear weapons purposes. It is also exploring ways and means to address the issue of nuclear disarmament. The Conference is expected to continue its efforts in the fields of negative security assurances and the promotion of transparency in armaments, including a ban on landmines.

Resource requirements (at current rates)

Travel

2.38 The resources requested ($37,700) relate to travel and subsistence costs for the Secretary-General of the Conference and the Personal Representative of the Secretary-General and staff of the Centre for Disarmament Affairs based at Geneva to attend consultative meetings in New York with respect to the activities of the Conference on Disarmament.

B. Executive direction and management

Overview

2.39 Provision is made under this section for requirements relating to the Office of the Under-Secretary-General for the Department of Political Affairs and the offices of the two Assistant Secretaries-General.

Table 2.12 **Summary of requirements by programme**

(Thousands of United States dollars)

Programme	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
Executive direction and management	4 181.6	4 028.4	347.0	8.6	4 375.4	271.5	4 646.9
Total	**4 181.6**	**4 028.4**	**347.0**	**8.6**	**4 375.4**	**271.5**	**4 646.9**

Table 2.13 **Summary by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
Posts	3 343.3	3 679.9	376.0	10.2	4 055.9	252.0	4 307.9
Other staff costs	193.8	36.9	78.1	211.6	115.0	7.1	122.1
Consultants and experts	171.6	—	—	—	—	—	—
Travel	222.1	202.0	—	—	202.0	12.4	214.4
Contractual services	0.7	—	—	—	—	—	—
General operating expenses	249.8	108.2	(108.2)	(100.0)	—	—	—
Hospitality	0.3	1.4	1.1	78.5	2.5	—	2.5
Total	**4 181.6**	**4 028.4**	**347.0**	**8.6**	**4 375.4**	**271.5**	**4 646.9**

Table 2.14 **Post requirements**

Programme: Executive direction and management

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above								
USG	1	1	—	—	—	—	1	1
ASG	2	2	—	—	—	—	2	2
D-1	1	1	—	—	—	—	1	1
P-5	2	3	—	—	—	—	2	3
P-4/3	4	4	—	—	—	—	4	4
Total	**10**	**11**	**—**	**—**	**—**	**—**	**10**	**11**
General Service category								
Other levels	11	11	—	—	—	—	11	11
Total	**11**	**11**	**—**	**—**	**—**	**—**	**11**	**11**
Grand total	**21**	**22**	**—**	**—**	**—**	**—**	**21**	**22**

2.40 The Office of the Under-Secretary-General provides overall policy direction, supervision and management of the Department. In addition to performing the functions of head of department, the Under-Secretary-General provides the Secretary-General with advice and support on political matters; provides political guidance and instructions to special envoys and special representatives of the Secretary-General; directs and manages, on behalf of the Secretary-General, good offices, fact-finding and other special political missions; undertakes, on behalf of the Secretary-General, consultations and negotiations relating to the peaceful settlement of disputes; advises the Secretary-General on matters relating to disarmament and arms limitation; and acts as the United Nations Focal Point for Electoral Assistance Activities.

2.41 In the exercise of his responsibilities, the Under-Secretary-General is assisted by two Assistant Secretaries-General and two Directors. One of the Assistant Secretaries-General supervises the General Assembly Affairs Division, which includes the Division for Palestinian Rights; and two of the regional divisions (the Americas and Europe and the Asia Divisions). The other Assistant Secretary-General supervises the Security Council Affairs Division and the other two regional divisions (Africa I and Africa II Divisions). The Centre for Disarmament Affairs and the Electoral Assistance Division are supervised by Directors reporting directly to the Under-Secretary-General.

Resource requirements (at current rates)

Posts

2.42 The estimated requirements of $4,055,900 would provide for the staffing structure of the Office of the Under-Secretary-General, consisting of one USG, one D-1, one P-5, one P-4, one P-3 and five General Service (Other level) posts; and for each of the two offices of the Assistant Secretaries-General one ASG, one P-5, one P-3 and three General Service (Other level) posts. The resource growth of $376,000 reflects the combined effect of the application of the standardized vacancy rates and the inward redeployment of a P-5.

2.43 Following its further streamlining and in order to strengthen its capacity to coordinate, both within the Department and with other departments, especially the Departments of Humanitarian Affairs and Peacekeeping Operations, it is proposed to redeploy to the Office of the Under-Secretary-General one P-5 post presently assigned to subprogrammes 1 and 2.

Other staff costs

2.44 The requirements of $115,000 relating to general temporary assistance ($40,300) and overtime ($74,700), reflecting increases of $28,400 and $49,700, respectively, would cover the cost of temporary replacement of General Service staff on maternity leave and extended sick leave and for supplementary staffing during periods of peak workload for the Offices of the Under-Secretary-General and the two Assistant Secretaries-General. These increased provisions would better reflect past expenditure experience.

Travel

2.45 The estimated requirements of $202,000 relate to travel in connection with the Department's work in the prevention, control and resolution of conflicts. Approximately eight trips per year by the Under-Secretary-General and five trips per year by each Assistant Secretary-General and their staff are envisaged for purposes of negotiations, participation in fact-finding and other missions, accompanying the Secretary-General and for attendance at meetings of regional organizations and participation in conferences and seminars during the biennium.

General operating expenses

2.46 The negative growth of $108,200 relates to communications requirements redeployed to the Executive Office of the Department (see sect. E).

Hospitality

2.47 Provision of $2,500, reflecting resource growth of $1,100, would provide for hospitality requirements.

C. Programme of work

Overview

2.48 The activities expected to be implemented in 1998-1999 under this subsection are in response to the objectives set out in programmes 1, Political affairs, and 26, Disarmament, of the medium-term plan for the period 1998-2001 (A/51/6/Rev.1 and Rev.1/Corr.1) and relevant resolutions and decisions of the General Assembly and the Security Council, including Assembly resolutions 47/120 A and B. Against that background and taking into account several factors influencing the formulation of the estimates, in particular the request of the General Assembly in its resolution 50/214 to review the Department's grade structure, the need to strengthen coordination between the United Nations and the regional organizations with which it cooperates most closely in matters of peace and security, and the particularly pressing demands for the Organization to help prevent, control and resolve conflicts in Africa, the work programme can be summarized as follows:

(a) Assistance to the Security Council and the Secretary-General in carrying out activities mandated by the General Assembly, the Security Council and the Charter in the areas of preventive diplomacy, peacemaking, peacekeeping and post-conflict peace-building;

(b) Monitoring, analysing and assessing political developments throughout the world;

(c) Identification of potential or actual conflicts that threaten international peace and security and in whose control and resolution the United Nations could play a useful role, and formulation of recommendations thereon;

(d) Providing the Secretary-General with analysis, assessment and advice on all disarmament matters and carrying out the responsibilities entrusted to the Secretariat in the field of arms limitation and disarmament;

(e) Providing the Secretary-General with support in the political aspects of his relations with Member States;

(f) Provision of secretariat services to the General Assembly, the Security Council and their subsidiary organs, as well as assistance to and cooperation with the Committee on the Exercise of the Inalienable Rights of the Palestinian People in the implementation of its mandate;

(g) Providing the Secretary-General with advice on requests for electoral assistance and implementing or coordinating the implementation of such programmes.

2.49 The estimated percentage distribution of resources under this subsection in 1998-1999 would be as reflected below:

	Regular budget	*Extra-budgetary*
	(percentage)	
1. Political affairs		
(a) Prevention control and resolution of conflicts, and assistance and support to the Secretary-General in the political aspects of his relations with Member States	33.5	0.6
(b) Electoral assistance	5.3	15.0
(c) Security Council affairs	17.4	—
(d) General Assembly affairs	6.8	—
(e) Decolonization	2.8	—
(f) Question of Palestine	9.0	—
Subtotal 1	**74.8**	**15.6**
2. Disarmament	25.2	84.4
Total	**100.0**	**100.0**

Table 2.15

Summary of requirements by programme

(Thousands of United States dollars)

(1) *Regular budget*

Programme	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
1. Political affairs							
(a) Prevention, control and resolution of conflicts, and assistance and support to the Secretary-General in the political aspects of his relations with Member States	14 676.2	17 815.2	(1 926.4)	(10.8)	15 888.8	1 032.0	16 920.8
(b) Electoral assistance	1 780.2	2 121.1	417.0	19.6	2 538.1	162.4	2 700.5
(c) Security Council affairs	7 760.3	9 078.8	(615.8)	(6.7)	8 463.0	541.8	9 004.8
(d) General Assembly affairs	3 073.6	2 719.3	655.1	24.0	3 374.4	215.2	3 589.6
(e) Decolonization	2 189.5	1 249.1	(210.4)	(16.8)	1 038.7	66.2	1 104.9
(f) Question of Palestine	3 781.6	4 322.8	11.0	0.2	4 333.8	272.5	4 606.3
Subtotal 1	**33 261.4**	**37 306.3**	**(1 669.5)**	**(4.5)**	**35 636.8**	**2 290.1**	**37 926.9**
2. Disarmament	12 596.8	12 609.8	(380.3)	(3.0)	12 229.5	541.5	12 771.0
3. Discontinued programmes	3 304.5	—	—	—	—	—	—
Total	**49 162.7**	**49 916.1**	**(2 049.8)**	**(4.1)**	**47 866.3**	**2 831.6**	**50 697.9**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) Other United Nations organizations	—
	—	142.3	(ii) Extrabudgetary programmes	147.5
Total (a)	—	**142.3**		**147.5**
			(b) Substantive activities	
	189.4	339.9	Trust Fund for the United Nations Disarmament Information Programme	391.0
	260.7	416.4	Trust Fund for Public Awareness on Disarmament Issues	313.0
	159.2	266.6	Trust Fund for Global and Regional Disarmament Activities	309.0
	—	—	Trust Fund for Interest on the Contribution to the United Nations Special Account	—
	4 277.5	654.6	United Nations Trust Fund for Electoral Observation	756.0
	— —	429.6	Trust Fund for the United Nations Standing Advisory Committee on Security Questions in Central Africa	561.0
	—	27.0	Trust Fund in support of special missions and other activities related to preventive diplomacy and peacemaking	31.8
Total (b)	**4 886.8**	**2 134.1**		**2 361.8**
			(c) Operational projects	
	125.0	109.0	Trust Fund for the United Nations Regional Centre for Peace and Disarmament in Africa	125.8
	72.8	29.5	Trust Fund for the United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean	—
	13.5	303.2	Trust Fund for the United Nations Regional Centre for Peace and Disarmament in Asia and the Pacific	349.0
	2 221.1	2 060.8	Trust Fund for the United Nations Institute for Disarmament Research	2 060.8
Total (c)	**2 432.4**	**2 502.5**		**2 535.6**
Total (a), (b) and (c)	**7 319.2**	**4 778.9**		**5 044.9**
Total (1) and (2)	**56 481.9**	**54 695.0**		**55 742.8**

Table 2.16 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	41 517.9	42 453.0	(1 428.7)	(3.3)	41 024.3	2 449.4	43 473.7
Other staff costs	1 702.4	1 259.6	(257.9)	(20.4)	1 001.7	57.9	1 059.6
Consultants and experts	1 194.6	1 205.3	295.8	24.5	1 501.1	89.9	1 591.0
Travel	1 801.6	2 018.2	129.5	6.4	2 147.7	128.8	2 276.5
Contractual services	120.2	83.4	88.1	105.6	171.5	10.1	181.6
General operating expenses	881.8	715.1	(303.1)	(42.3)	412.0	24.8	436.8
Hospitality	56.3	66.5	6.0	9.0	72.5	4.4	76.9
Supplies and materials	66.6	87.0	(54.5)	(62.6)	32.5	1.9	34.4
Furniture and equipment	347.8	584.3	(457.3)	(78.2)	127.0	7.6	134.6
Grants and contributions	1 473.5	1 443.7	(67.7)	(4.6)	1 376.0	56.8	1 432.8
Total	**49 162.7**	**49 916.1**	**(2 049.8)**	**(4.1)**	**47 866.3**	**2 831.6**	**50 697.9**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Object of expenditure*	*1998-1999 estimates*
	177.1	195.2	Posts	261.0
	2 777.5	1 831.5	Other staff costs	1 869.1
	12.3	615.2	Consultants and experts	645.6
	774.0	1 719.0	Travel	1 814.3
	2 847.0	42.4	Contractual services	47.1
	243.0	180.6	General operating expenses	185.8
	0.0	60.0	Supplies and materials	65.0
	190.8	8.5	Furniture and equipment	10.0
	297.5	126.5	Grants and contributions	147.0
Total	**7 319.2**	**4 778.9**		**5 044.9**
Total (1) and (2)	**56 481.9**	**54 695.0**		**55 742.8**

Table 2.17 Post requirements

Programme of work

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	10	8	—	—	—	—	10	8
D-1	16	16	1	1	—	—	17	17
P-5	35	30	3	1	—	—	38	31
P-4/3	62	63	2	—	—	—	64	63
P-2/1	12	12	—	—	—	—	12	12
Total	**135**	**129**	**6**	**2**	**—**	**—**	**141**	**131**
General Service category								
Principal level	9	8	—	—	—	—	9	8
Other levels	88	84	8	2	2	2	98	88
Total	**97**	**92**	**8**	**2**	**2**	**2**	**107**	**96**
Other categories								
Local level	—	1	—	—	—	—	—	1
Total	**—**	**1**	**—**	**—**	**—**	**—**	**—**	**1**
Grand total	**232**	**222**	**14**	**4**	**2**	**2**	**248**	**228**

1. Political affairs

(a) Prevention, control and resolution of conflicts, and assistance and support to the Secretary-General in the political aspects of his relations with Member States

Table 2.18 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	14 143.9	16 752.5	(1 555.1)	(9.2)	15 197.4	990.6	16 188.0
Other staff costs	165.5	226.4	(19.2)	(8.4)	207.2	12.3	219.5
Travel	363.3	484.2	–	–	484.2	29.1	513.3
General operating expenses	3.5	201.2	(201.2)	(100.0)	–	–	–
Furniture and equipment	–	150.9	(150.9)	(100.0)	–	–	–
Total	**14 676.2**	**17 815.2**	**(1 926.4)**	**(10.8)**	**15 888.8**	**1 032.0**	**16 920.8**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Object of expenditure*	*1998-1999 estimates*
	–	2.0	General operating expenses	2.1
	–	1.0	Supplies and materials	1.5
	–	24.0	Furniture and equipment	28.2
Total	**–**	**27.0**		**31.8**
Total (1) and (2)	**14 676.2**	**17 842.2**		**16 952.6**

Table 2.19 **Post requirements**

Subprogramme 1. Prevention, control and resolution of conflicts, and assistance and support to the Secretary-General in the political aspects of his relations with Member States

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	6	4	—	—	—	—	6	4
D-1	7	7	—	—	—	—	7	7
P-5	13	12	2	—	—	—	15	12
P-4/3	25	25	1	—	—	—	26	25
P-2/1	5	5	—	—	—	—	5	5
Total	**56**	**53**	**3**	**—**	**—**	**—**	**59**	**53**
General Service category								
Other levels	32	28	—	—	—	—	32	28
Total	**32**	**28**	**—**	**—**	**—**	**—**	**32**	**28**
Other categories								
Local level	—	1	—	—	—	—	—	1
Total	**—**	**1**	**—**	**—**	**—**	**—**	**—**	**1**
Grand total	**88**	**82**	**3**	**—**	**—**	**—**	**91**	**82**

2.50 The activities of this subprogramme fall under subprogrammes 1.1, Prevention, control and resolution of conflicts, and 1.2, Assistance and support to the Secretary-General in the political aspects of his relations with Member States, of programme 1, Political affairs, of the medium-term plan for the period 1998-2001 (A/51/6/Rev.1 and Rev.1/Corr.1). The activities will be implemented by the four regional divisions, including a liaison office at Addis Ababa that it is proposed to establish. The divisions will be Africa I, Africa II, Americas and Europe (merging the previous Divisions for the Americas and for Europe), and Asia (merging the previous Divisions for East Asia and the Pacific and for West Asia). The purpose of the mergers would be to rectify the top-heaviness of the Department's staffing structure, improve efficiency and address the expressed wish of the General Assembly in its resolution 50/214 for the streamlining of the Department as recommended by the Advisory Committee on Administrative and Budgetary Questions.

Subprogramme 1
Prevention, control and resolution of conflicts

2.51 The primary purpose of the subprogramme is to support the Secretary-General in the discharge of his global responsibilities related to the prevention, control and resolution of conflicts, in accordance with the relevant provisions of the Charter and under the mandates given to him by the General Assembly and the Security Council.

2.52 During the biennium 1998-1999, activities will focus on enhancing the divisions' capacity to monitor political developments relevant to peace and security worldwide; formulating recommendations on probable measures by the United Nations, with the agreement of the Governments concerned, in preventing conflicts or controlling and resolving ongoing conflicts; enhancing the conduct and support of political negotiations; providing substantive direction for non-peacekeeping missions in the field authorized by the General

Assembly and Security Council; and enhancing the ability to identify opportunities for peace-building activities by the United Nations with the consent of the Governments concerned, following discussions with them and with other United Nations bodies; and to monitor the political effects of such peace-building activities.

2.53 The four divisions will achieve the objectives of this subprogramme by following peace- and security-related developments in the regions under their responsibility.

Activities

2.54 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental and expert bodies*

(i) General Assembly

Parliamentary documentation. Reports of the Secretary-General on various peace and security questions (approximately 20 reports, 1998 and 1999);

Substantive servicing. Provision of substantive background information and advice to the President of the General Assembly, as required;

(ii) Security Council

a. Parliamentary documentation. Reports of the Secretary-General on various peace and security questions (approximately 100 reports, 1998 and 1999);

b. Substantive servicing. Provision of substantive background information and advice to the representatives of the Secretary-General in the Security Council, as required;

(b) *Other substantive activities*

(i) Provision of substantive support to United Nations negotiating efforts and good offices for resolution of conflicts worldwide, including preparation of and participation in good offices missions;

(ii) Provision of political guidance to the special representatives and special envoys of the Secretary-General, including participation in special missions undertaken by them;

(iii) Planning and organization of and participation in fact-finding and other special missions on behalf of the Secretary-General;

(iv) Monitoring and identification of potential conflict areas and assessment of information and preparation of notes and background papers providing early warning, options and recommendations for preventive action;

(c) *International cooperation and inter-agency coordination and liaison*

(i) Liaison, consultations and, as required, negotiations with permanent missions of Member States;

(ii) Participation in and provision of substantive and technical servicing of meetings between the United Nations and various regional organizations, including OAU, OAS, OSCE, LAS, OIC and SADC;

(iii) Participation in regional meetings and donors' forums in connection with areas of political activity, including the Conference on Interaction and Confidence-building Measures in Asia, to a be organized in Kazakstan by the Economic Cooperation Organization;

(iv) Coordination and liaison with other departments and programmes, especially the Departments of Peacekeeping Operations, Humanitarian Affairs and Administration and Management, the Office of Legal Affairs, the Commission on Human Rights, UNDP and UNHCR;

(v) Participation in the activities of funds, programmes and agencies of the United Nations system, such as UNHCR, UNDP, the World Bank and other relevant agencies;

(vi) Participation in the activities of non-governmental organizations.

Subprogramme 2
Assistance and support to the Secretary-General in the political aspects of his relations with Member States

2.55 The primary objective of this subprogramme is to provide the Secretary-General on a continuous basis with information, analyses and policy advice to facilitate the political aspects of his relations with Member States and with representatives of regional arrangements and organizations and non-governmental organizations.

2.56 For this purpose, the regional divisions will prepare for the Secretary-General substantive correspondence on political issues with the Governments of Member States, regional organizations, non-governmental organizations and prominent individuals. They will also provide the Secretary-General with background and briefing materials for his contacts with representatives of Member States at Headquarters or when travelling. They will continue to develop a database related to developments in the field of peace and security for use by the Secretary-General and senior officials and will maintain updated country profiles.

2.57 In this connection, and for the purposes of subprogramme 2, the four divisions will maintain contact or arrangements with regional organizations, relevant non-governmental organizations and academic and research institutes with expertise in their regions. They will serve as focal points and coordinators for overall cooperation between the United Nations system and the secretariats of regional, subregional and other intergovernmental organizations, including especially OAU, SADC, OIC, LAS, OAS, CARICOM and OSCE.

2.58 In addition to its responsibilities under subprogramme 1, the liaison office at Addis Ababa would also support other activities of the two African regional divisions under this subprogramme.

Activities

2.59 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental and expert bodies*

(i) General Assembly

Parliamentary documentation. Reports of the Secretary-General on cooperation between the United Nations and OSCE; a zone of peace and cooperation of the South Atlantic; strengthening of security and cooperation in the Mediterranean region; cooperation between the United Nations and LAS and the general and sectoral meetings between the United Nations system and LAS and its specialized organizations; cooperation between the United Nations and OIC; the general and sectoral meetings between the United Nations system and OIC and its specialized institutions; and the meeting of the focal points of the lead agencies of the United Nations system and OIC and its specialized institutions; cooperation between the United Nations and OAS and the general and sectoral meetings between the United Nations and OAS; cooperation between the United Nations and OAU; on SADC; and other questions that might arise;

(b) *Other substantive activities*

(i) Preparation of briefing notes, background papers, talking points and profiles for the Secretary-General's meetings with representatives of Member States both in and away from New York;

(ii) Drafting of the Secretary-General's correspondence on political issues with States, intergovernmental bodies and non-governmental organizations;

(iii) Maintenance and development of a database related to international peace and security issues for use by the Secretary-General and senior officials;

(iv) Maintenance of contact with regional organizations, non-governmental organizations, the public and individuals and experts on regional issues;

(c) *International cooperation and inter-agency coordination and liaison*

(i) Participation in seminars and academic meetings relevant to preventive diplomacy and peacemaking;

(ii) Liaison with the departments entrusted with responsibility for political, peacekeeping, humanitarian and international economic cooperation questions, as well as with delegations;

(iii) Participation in the activities of non-governmental organizations, such as Amnesty International, Human Rights Watch, the International Studies Association, the Academic Council on the United Nations System and similar groups;

(iv) Coordination and participation in activities of funds, programmes and agencies of the United Nations system, including UNHCR, UNDP, the World Bank and other relevant agencies, as they often contribute in their respective fields of competence to schemes of cooperation with regional organizations;

(v) Close contact and cooperation with regional, interregional and subregional organizations, associations and conferences having observer status or other recognized status with the United Nations, notably OAU, and SADC, OSCE, LAS and all its related organizations, OIC and OAS, as well as organizations operating in the Caribbean, including CARICOM and CDCC, the South Pacific Forum and the South Pacific Commission and related organizations, the Movement of Non-Aligned Countries and the Commonwealth on matters of concern to the United Nations in accordance with General Assembly resolutions. Cooperation will be maintained through joint meetings, consultations and other forms of liaison with their respective secretariats; and attendance at the annual meetings of Ministers for Foreign Affairs and summit meetings, where appropriate;

(d) *Substantive and technical secretariat services*

(i) One general meeting and two sectoral meetings between the United Nations system and LAS and its specialized organizations;

(ii) One meeting of the focal points of the lead agencies and one general meeting and two sectoral meetings between the United Nations system and OIC and its specialized institutions;

(iii) General meeting between the United Nations and OAS.

Resource requirements (at current rates)

Posts

2.60 Provisions of $15,197,400 relate to the cost of posts indicated in table 2.19. The staffing provides for four regional divisions and includes the liaison office at Addis Ababa. These offices are responsible for implementation of subprogrammes 1.1, Prevention, control and resolution of conflicts, and 1.2, Assistance and support to the Secretary-General in the political aspects of his relations with Member States, of programme 1, Political affairs, of the medium-term plan for the period 1998-2001. It would consist of 53 posts in the Professional category and above (4 D-2, 7 D-1, 12 P-5, 14 P-4, 11 P-3 and 5 P-2); 28 General Service (Other level) and 1 Local level established posts. The current proposals include (a) the abolition of two D-2 posts, one each in the Americas and the West Asia Divisions in view of their mergers with the Europe and East Asia and the Pacific Divisions, respectively; (b) the abolition of one P-5 and three General Service (Other level) posts as a result of rationalization of work within the divisions; (c) the redeployment of one P-5 established post to the Office of the Under-Secretary-General of the Department of Political Affairs, redeployment of one P-5 temporary post to subprogramme 3, Electoral assistance, and one P-4, who carries out functions as secretary of the working groups of the General Assembly to be redeployed to subprogramme 5, General Assembly affairs, in furtherance of the Department's restructuring; (d) the proposed conversion of two temporary posts (one P-5 and one P-4) to established posts in view of the continuing nature of the activities to which they are assigned; and (e) the conversion of one General Service (Other level) post to a Local level post for the Liaison Office at Addis Ababa. The distribution of posts in the biennium 1998-1999 for subprogrammes 1 and 2, as subdivided in the table below, might be adjusted during implementation of the activities as a result of the inevitable flow in the volume of work in each division as new crises develop and old ones are resolved and as opportunities for successful preventive diplomacy and peacemaking are met:

	Africa I Division[a]	*Africa II Division*	*America and Europe Division*	*Asia Division*	*Total*
Professional category and above					
D-2	1	1	1	1	4
D-1	2	1	2	2	7
P-5	2	2	4	4	12
P-4/3	5	6	7	7	25
P-2/1	1	1	2	1	5
Subtotal	**11**	**11**	**16**	**15**	**53**
General Service and other categories					
Other levels	6	6	8	8	28
Local level	1	—	—	—	1
Subtotal	**7**	**6**	**8**	**8**	**29**
Total	**18**	**17**	**24**	**23**	**82**

[a] Includes one D-1 post and one Local level post for the Liaison Office at Addis Ababa.

Other staff costs

2.61 The provisions of $207,200 relate to overtime ($120,700) and general temporary assistance ($86,500). The nature of the activities of the divisions frequently requires work to be done outside established working hours, resulting in overtime requirements. General temporary assistance relates to the temporary replacement of staff on maternity leave and extended sick leave and for supplementary staff during periods of peak workload.

Travel

2.62 The proposed provision of $484,200 relates to travel of staff attending meetings of regional organizations; participating in conferences and seminars in the area of preventive diplomacy and peacemaking; undertaking fact-finding and other missions; and accompanying special representatives and special envoys of the Secretary-General.

General operating expenses

2.63 Provisions of $201,200 related to communications are to be centralized. Accordingly, the resources under this heading are proposed to be redeployed to programme support.

Furniture and equipment

2.64 A one-time provision of $150,900 was requested in the biennium 1996-1997 to cover the acquisition of office automation equipment. The acquisitions were made in 1996-1997. Accordingly, no provisions are proposed for the biennium 1998-1999.

(b) Electoral assistance

Table 2.20 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	1 722.8	1 994.7	410.2	20.5	2 404.9	154.3	2 559.2
Other staff costs	—	12.6	—	—	12.6	0.8	13.4
Consultants and experts	22.0	48.6	—	—	48.6	3.0	51.6
Travel	35.3	40.2	31.8	79.1	72.0	4.3	76.3
Furniture and equipment	0.1	25.0	(25.0)	(100.0)	—	—	—
Total	**1 780.2**	**2 121.1**	**417.0**	**19.6**	**2 538.1**	**162.4**	**2 700.5**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Object of expenditure*	*1998-1999 estimates*
	846.0	101.7	Other staff costs	117.0
	—	173.9	Consultants and experts	201.0
	296.5	221.7	Travel	257.0
	2 820.4	—	Contractual services	—
	134.2	30.8	General operating expenses	35.0
	—	—	Supplies and materials	—
	110.6	—	Furniture and equipment	—
	69.8	126.5	Grants and contributions	146.0
Total	**4 277.5**	**654.6**		**756.0**
Total (1) and (2)	**6 057.7**	**2 775.7**		**3 456.5**

Table 2.21 Post requirements

Subprogramme 3. Electoral assistance

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above								
D-2	1	1	—	—	—	—	1	1
D-1	—	—	1	1	—	—	1	1
P-5	2	2	—	1	—	—	2	3
P-4/3	3	3	—	—	—	—	3	3
Total	**6**	**6**	**1**	**2**	**—**	**—**	**7**	**8**
General Service category								
Other levels	4	4	1	—	—	—	5	4
Total	**4**	**4**	**1**	**—**	**—**	**—**	**5**	**4**
Grand total	**10**	**10**	**2**	**2**	**—**	**—**	**12**	**12**

Subprogramme 3
Electoral assistance

2.65 Pursuant to General Assembly resolution 46/137 of 17 December 1991 and successive resolutions on the question of electoral assistance, the medium-term plan for the period 1998-2001 sets out the objectives of this subprogramme, which are to be carried out by the Electoral Assistance Division. The Division provides the Secretary-General and the Under-Secretary-General for Political Affairs, who is appointed by the Secretary-General as the United Nations Focal Point for Electoral Assistance Activities, with the necessary support in providing United Nations electoral assistance to Member States that request it.

2.66 Since 1992, the United Nations has received 125 requests for electoral assistance from Member States. Of this total, 22 requests were received in 1995 and 25 in 1996. Recent experience has demonstrated, however, that United Nations assistance rendered in the field of electoral assistance is geared more and more to smaller missions, which give technical assistance to the electoral authorities of the Member State concerned in coordinating the electoral support provided by others, or provide a symbolic United Nations presence, rather than the large missions of prior years for which it organized and conducted (e.g. Cambodia) or observed (e.g. Angola, El Salvador, Namibia, Nicaragua and South Africa) elections.

2.67 Consequently, in its implementation of the subprogramme, the Division will evaluate, in consultation with the regional division concerned, requests received from Member States, to validate that they conform with the established criteria for the provision of electoral assistance by the United Nations and submit the necessary recommendations to the Focal Point and, through her/him, to the Secretary-General. The decision to respond positively to a request requires the organization, briefing, deployment and backstopping of a needs assessment mission, which, in consultation with the Government and electoral authorities concerned, results in recommendations as to the form and modalities of the electoral assistance to be provided. A plan is prepared on the basis of the assessment mission's report and, when that plan has been approved, arrangements are made for its implementation in close coordination with other bodies of the United Nations system, such as the Department for Development Support and Management, the Centre for Human Rights and UNDP, as well as regional organizations, bilateral donors and non-governmental organizations. The maintenance of a roster of electoral experts, an inventory of and continuous liaison with other entities active in the electoral assistance field and assessment of the experience of electoral assistance activities in order to refine the modalities employed by the United Nations and continuous updating of standing guidelines for United Nations activities in this field will also be carried out. Other aspects of the work programme include design of the electoral component of United Nations peacekeeping operations, preparation in consultation with other United Nations agencies and non-governmental organizations of technical papers and the organization, also with other United Nations agencies and non-governmental organizations, of seminars and symposia on specific electoral matters. The prospect of sufficient voluntary contributions to the United Nations Trust Fund for Electoral Activities will certainly have a bearing on the level of activities carried out.

Activities

2.68 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental and expert bodies*

(i) General Assembly

Parliamentary documentation. Reports of the Secretary-General to the General Assembly on the activities of the United Nations to enhance the effectiveness of the principle of periodic and genuine elections (1998 and 1999);

(b) *Other substantive activities (RB/XB)*

(i) Electoral assistance missions. Conducting exploratory or needs assessment missions following the evaluation of requests, the outcome of which requires preparation of a plan and follow-up for their implementation, including coordinating and supporting the activities of international observers; and technical assistance, follow-up and reporting missions, as well as implementation and organization of supervisory and verification missions;

(ii) Technical material

a. Strengthening the existing institutional memory, so as to ensure consistency in planning technical assistance, through (i) the retrieval of information; (ii) the evaluation of information; (iii) the preparation of guidelines and training materials on various aspects of electoral assistance for the purpose of dissemination; and (iv) field visits;

b. Preparation, in consultation with other United Nations agencies and non-governmental organizations, of technical papers addressing specific topics in the field of electoral administration and observation;

c. Maintenance and expansion of the roster of international experts who could provide technical assistance, including assistance to projects on the organization and conduct, supervision and verification of elections;

d. Design of the electoral component of United Nations peacekeeping operations, including the development of operational strategies and ongoing support;

(c) *International cooperation and inter-agency coordination (RB/XB)*

(i) Maintenance of contacts with United Nations agencies and intergovernmental and non-governmental organizations involved in providing specific or general electoral assistance in order to streamline joint assistance and avoid duplication;

(ii) Development of regional networks involved in elections and exchange of regional experts within the same regions. During the coming biennium emphasis will be placed on the whole of Africa, Caucasia and Asia, in particular Central Asia;

(iii) Participation with other United Nations agencies and non-governmental organizations in seminars and symposia on specific electoral matters;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services at the request of Governments. Assessment of requests received from Member States for the provision of electoral assistance by the United Nations and informing them whether the requests conform or not with established criteria. In cases where it is decided to respond positively to a request, Member States are informed of the modalities employed by the United Nations;

(ii) Group training (seminars, workshops and symposia). Two workshops on various aspects of electoral assistance to electoral processes, to be held possibly in Africa and Asia;

(iii) Field projects. Projects in cooperation with international and other United Nations organizations funded from the United Nations Trust Fund for Electoral Observation.

Resource requirements (at current rates)

Posts

2.69 The proposed staffing table of the Electoral Assistance Division consists of eight posts in the Professional category and above (one D-2, two P-5 and three P-4/P-3 established posts and one D-1 and one P-5 temporary posts) and four General Service (Other level) established posts. The increase of $410,200 reflects the combined effect of the application of the new standardized vacancy rates, the redeployment of one P-5 temporary post from subprogrammes 1 and 2 to the Division in order to strengthen it further, as recommended by the General Assembly in its resolution 50/185, and the redeployment of one General Service (Other level) temporary post to programme support, arising from the need for technical support for the Department's technological innovations efforts.

Other staff costs

2.70 Other staff costs ($12,600) provides for overtime requirements of the Division.

Consultants and experts

2.71 The requirements of $48,600 would cover specialized outside expertise to assist with training materials for electoral observers and electoral verification missions.

Travel

2.72 Approximately 50 electoral assistance missions are expected to be undertaken during the biennium. On the basis of experience in funding such missions, a provision of $72,000, reflecting an increase of $31,800, is requested. These resources would cover about 12 needs assessment missions. The cost of approximately 38 missions will be met by the United Nations Trust Fund for Electoral Observation and UNDP.

Furniture and equipment

2.73 Resources amounting to $25,000 in the biennium 1996-1997 related to the replacement of office automation equipment for the Division. As the replacement programme for office automation equipment would be centralized under programme support during the biennium 1998-1999, no provisions are requested here.

(c) Security Council affairs

Table 2.22 Summary by object of expenditure

(Thousands of United States dollars)

Object of expenditure	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
Posts	7 417.0	8 739.8	(547.3)	(6.2)	8 192.5	525.6	8 718.1
Other staff costs	326.4	186.1	—	—	186.1	11.2	197.3
Consultants and experts	—	10.0	26.1	261.0	36.1	2.2	38.3
Travel	16.8	8.8	3.2	36.3	12.0	0.7	12.7
Contractual services	0.1	—	36.3	—	36.3	2.1	38.4
General operating expenses	—	29.0	(29.0)	(100.0)	—	—	—
Furniture and equipment	—	105.1	(105.1)	(100.0)	—	—	—
Total	**7 760.3**	**9 078.8**	**(615.8)**	**(6.7)**	**8 463.0**	**541.8**	**9 004.8**

Table 2.23 Post requirements

Subprogramme 4. Security Council affairs

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above								
D-2	1	1	—	—	—	—	1	1
D-1	3	3	—	—	—	—	3	3
P-5	6	6	1	—	—	—	7	6
P-4/3	11	11	1	—	—	—	12	11
P-2/1	3	3	—	—	—	—	3	3
Total	**24**	**24**	**2**	**—**	**—**	**—**	**26**	**24**
General Service category								
Principal level	3	3	—	—	—	—	3	3
Other levels	18	20	7	2	—	—	25	22
Total	**21**	**23**	**7**	**2**	**—**	**—**	**28**	**25**
Grand total	**45**	**47**	**9**	**2**	**—**	**—**	**54**	**49**

Subprogramme 4
Security Council affairs

2.74 This subprogramme covers activities relating to subprogramme 1.4, Security Council affairs, of programme 1, Political affairs, of the medium-term plan for the period 1998-2001, which are carried out by the Security Council Affairs Division, consisting of the following subdivisional organizational units: the Office of the Director, the Security Council Secretariat Branch, the Security Council Subsidiary Organs Branch, the Security Council Practices and Charter Research Branch and the Secretariat of the Military Staff Committee.

2.75 The Security Council, one of the principal organs of the United Nations, was established under Article 7 of the Charter and is charged with the primary responsibility for maintenance of international peace and security. As specified in Article 28 of the Charter, the Council is so organized as to be able to function continuously. It is authorized, under Article 29 of the Charter, to establish such subsidiary organs as it deems necessary for the performance of its functions. Such bodies, of either fixed or indeterminate duration, meet as required.

2.76 During the biennium 1998-1999, the Security Council Affairs Division will continue to provide substantive services to the Security Council and its subsidiary organs, including, as required, substantive services for missions and meetings of the Security Council away from Headquarters; maintaining necessary liaison with delegations and with other United Nations bodies and other intergovernmental organizations; and the preparation of the *Repertoire of the Practice of the Security Council* and other reports and studies called for by decisions of the deliberative bodies concerned.

Activities

2.77 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental and expert bodies (RB)*

(i) General Assembly

Parliamentary documentation. Report of the Security Council to the General Assembly (1998 and 1999);

(ii) Security Council

a. Parliamentary documentation. Reports of the Secretary-General to the Security Council in pursuance of legislative decisions, as required; and reports of subsidiary organs of the Council to the Council, as required;

b. Substantive services. Meetings and consultations of the Council as a whole, meetings of informal working groups of the Council and bilateral and group consultations, as required, the frequency of meetings and consultations being determined by the Council itself (approximately 240 meetings and 450 consultations); and meetings of subsidiary organs of the Council, as required. There are currently nine such organs: the Security Council Committee of Experts; the Security Council Committee on the Admission of New Members (2 formal and 1 informal meetings); the Security Council Committee on Council Meetings away from Headquarters; the Security Council Committee established by resolution 661 (1990) concerning the situation between Iraq and Kuwait, including activities in support of the oil for food operation under resolution 986 (1995) (37 formal and 60 informal meetings); the Security Council Committee established pursuant to resolution 748 (1992) concerning the Libyan Arab Jamahiriya (18 formal and 7 informal meetings); the Security Council Committee established pursuant to resolution 751 (1992) concerning Somalia (5 formal meetings); the Security Council Committee established pursuant to resolution 864 (1993) concerning Angola (6 formal meetings); the Security Council Committee established pursuant to resolution 918 (1994) concerning Rwanda (6 formal meetings) and the Security Council Committee established pursuant to resolution 985 (1995) concerning Liberia (4 formal meetings);

(b) *Other substantive activities (RB)*

(i) Recurrent publications. Completion of drafting for the eleventh supplement to the *Repertoire of the Practice of the Security Council* (1989-1992) and commencement of work on the twelfth supplement (1993-1996); and contributions to the *Repertory of Practice of United Nations Organs*;

(ii) Technical material. Maintenance and development of a large and frequently used database, which facilitates full-text searches of Security Council documentation. This enables users to respond rapidly to research and information needs relating to the work of the Security Council; and conversion of texts of available Security Council resolutions and Presidential statements from the optical disk system (ODS), to the hyper text markup language (HTML) format, which has the capability to link different documents together and to download them to the home page of the United Nations on the Internet. The ability to download other Security Council documents to the United Nations home page is also anticipated.

Resource requirements (at current rates)

Posts

2.78 The proposed staffing of subprogramme 4, Security Council affairs, for the biennium 1998-1999 would consist of 47 established and 2 temporary posts, as shown in table 2.23. The 1998-1999 staffing reflects (a) the abolition of four temporary posts (one P-5 and three General Service) provided to service the Security Council sanctions committees; (b) the redeployment of one P-4 established post to the programme on disarmament to strengthen the activities relating to regional issues in Africa; and (c) the conversion of one P-4 post and two General Service (Other level) temporary posts to established posts. The distribution of posts among the units of the Security Council Affairs Division would be as follows:

	Office of the Director	*Security Council Secretariat Branch*	*Security Council Subsidiary Organs Branch*	*Security Council Practices and Charter Research Branch*	*Military Staff Committee Secretariat*	*Total*
Professional category and above						
D-2	1	—	—	—	—	1
D-1	—	1	1	1	—	3
P-5	—	2	3	1	—	6
P-4/3	—	4	3	3	1	11
P-2/1	—	1	1	1	—	3
Total	**1**	**8**	**8**	**6**	**1**	**24**
General Service category	**1**	**11**	**9**	**3**	**1**	**25**
Grand total	**2**	**19**	**17**	**9**	**2**	**49**

Other staff costs

2.79 The estimated requirements of $186,100 would provide for general temporary assistance ($86,500) and overtime ($99,600). The provision for overtime is proposed in view of the unpredictability inherent in the work of the Security Council, including the extensive servicing of its sanctions committees. Requirements for general temporary assistance relate to the elimination of the accumulated backlog in the preparation of the *Repertoire*, covering the years since 1989, and the *Repertory*, since 1979, for which a minimum of approximately 12 work/months at the P-4 level is requested.

Consultants and experts

2.80 A provision of $36,100, reflecting an increase of $26,100, is proposed in connection with specialized services required in implementation of specific recommendations related to the publication of the supplements of the *Repertoire of the Practice of the Security Council.*

Travel

2.81 The estimated requirements of $12,000 would provide for travel by staff for consultations concerning the work of the Security Council and participation in seminars, relevant workshops and external briefing sessions on the work of the Council and its subsidiary bodies. An increase of $3,200 is foreseen under this heading.

Contractual services

2.82 Estimated requirements of $36,300 would cover specialized indexing services for the French edition of the eighth supplement to the *Repertoire*, which is essentially ready, and, upon translation, the indexing of the ninth supplement.

General operating expenses

2.83 Provisions of $29,000 provided for the biennium 1996-1997 related to communications in connection with long-distance telephone calls and facsimiles for the activities of the Security Council. These will be centralized under programme support and accordingly no resources are requested under this subprogramme.

Furniture and equipment

2.84 As the replacement programme will be centralized under programme support no related resources are being requested under this subprogramme.

(d) General Assembly affairs

Table 2.24 **Summary by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	2 810.6	2 426.3	767.3	31.6	3 193.6	204.4	3 398.0
Other staff costs	259.6	168.8	—	—	168.8	10.1	178.9
Travel	—	8.8	3.2	36.3	12.0	0.7	12.7
Contractual services	3.4	—	—	—	—	—	—
General operating expenses	—	29.0	(29.0)	(100.0)	—	—	—
Furniture and equipment	—	86.4	(86.4)	(100.0)	—	—	—
Total	**3 073.6**	**2 719.3**	**655.1**	**24.0**	**3 374.4**	**215.2**	**3 589.6**

Table 2.25 **Post requirements**

Subprogramme 5. General Assembly affairs

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	1	1	—	—	—	—	1	1
D-1	1	1	—	—	—	—	1	1
P-5	1	1	—	—	—	—	1	1
P-4/3	3	5	—	—	—	—	3	5
P-2/1	1	1	—	—	—	—	1	1
Total	**7**	**9**	—	—	—	—	**7**	**9**
General Service category								
Principal level	2	2	—	—	—	—	2	2
Other levels	7	8	—	—	—	—	7	8
Total	**9**	**10**	—	—	—	—	**9**	**10**
Grand total	**16**	**19**	—	—	—	—	**16**	**19**

2.85 This subprogramme covers activities relating to subprogramme 1.5, General Assembly affairs, of programme 1, Political affairs, of the medium-term plan for the period 1998-2001, which are carried out by the General Assembly Affairs Division. Subdivisional organizational units of the Division provided for under this subprogramme consist of the Office of Director; the General Assembly Secretariat Branch; and the General Assembly Subsidiary Organs Branch. The Office of the Director of the Division provides guidance and supervision of the activities relating to subprogramme 6, Decolonization, implemented by the Decolonization Unit and to subprogramme 7, Question of Palestine, implemented by the Division for Palestinian Rights, which are provided for in respective subsections below.

2.86 The major objective of this subprogramme is to ensure, through the provision of authoritative advice and substantive services, the orderly and procedurally correct conduct of the meetings and other work of the General Assembly and its General Committee in accordance with the Charter of the United Nations and the Assembly's rules of procedure and established practice. Activities will therefore include the preparation of analytical studies on the rules and procedures of the Assembly and consultations with its President, the presiding officers of the Main Committees, Member States and intergovernmental bodies for the efficient conduct of its business, including the scheduling of meetings.

Subprogramme 5
General Assembly affairs

2.87 To facilitate the organization and conduct of the meetings of the General Assembly, parliamentary documentation will be prepared and duly authorized submission of reports and communications for processing as official General Assembly documents, as well as their timely issuance in accordance with the practice, programme of work and schedule of the Assembly will be ensured.

2.88 Another goal of this subprogramme is to provide technical advice and substantive services to various subsidiary organs of the Assembly, which currently include the Open-ended Working Group on the Question of Equitable Representation on and Increase in the Membership of the Security Council and Other Matters Related to the Security Council, and to various informal working groups of the whole, including the Informal Open-ended Working Group on An Agenda for Peace and its four Subgroups: Preventive

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Diplomacy and Peacemaking; Question of United Nations Imposed Sanctions; Post-conflict Peace-building; and Coordination. Technical services are also provided to the Open-ended High-level Working Group of the General Assembly on the Strengthening of the United Nations System, its subgroup on the participation of non-governmental organizations in United Nations activities and the High-level Open-ended Working Group on the Financial Situation of the United Nations.

2.89 Activities will also include cooperation with the hosts of international conferences on new or restored democracies, as requested in resolution 51/31, as well as liaison with the representatives of United Nations agencies, academia and non-governmental organizations on this question.

Activities

2.90 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental and expert bodies*

(i) General Assembly

a. Parliamentary documentation. Report of the Secretary-General on new or restored democracies (1998 and 1999); and preparation and submission for issuance of all documents relating to the organization of the General Assembly: the preliminary list of items, the provisional and final agendas, the supplementary list of items, the list of additional items, the memorandum of the Secretary-General on the organization of the work of the Assembly, reports of the General Committee to the Assembly, the state of preparation of Assembly documentation, the annotated preliminary list and its addendum, the list of resolutions and texts of decisions adopted by the Assembly (1998 and 1999);

b. Substantive support/servicing. Provision of secretariat and support services to the General Assembly and its General Committee and substantive services to its subsidiary bodies and working groups, other than those in the economic and social areas; and planning and organization of activities and services related to the sessions of the General Assembly; assistance to the President of the Assembly on all matters relating to the conduct of the Assembly, including the work of the Main Committees and subsidiary organs; advice to the President of the General Assembly, Member States and observer delegations and Secretariat officials and others in the United Nations system on the work of the Assembly; preparation of procedural notes for the President of the General Assembly and the Chairman of the General Committee; planning, establishment and coordination of lists of speakers for the general debate and the consideration of agenda items by the Assembly; advice to those responsible for documentation for the Assembly on matters relating to the *Official Records of the General Assembly*; ensuring that Assembly documents prepared by the Secretariat and those emanating from intergovernmental bodies or subsidiary bodies of the Assembly are clear, comprehensible and correct; approval of documents for issuance in accordance with the appropriate legislative mandate; advice to permanent missions on communications distributed as official parliamentary documents; provision of secretariat services to subsidiary bodies and working groups of the Assembly and special conferences and meetings; and identifying Secretariat units and United Nations programmes responsible for implementation of Assembly resolutions and decisions;

c. Substantive services. Plenary meetings of the General Assembly during its fifty-second and fifty-third sessions (approximately 140 per session, 1998 and 1999); meetings of the General Committee of the General Assembly during the fifty-second and fifty-third sessions (approximately 10 per session, 1998 and 1999); special session on drugs (6 plenary meetings, 1998); special session on disarmament (10 plenary meetings, 1999); Working Group on the Revitalization of the Work of the General Assembly (10 meetings per year); and high-level meetings between the United Nations and regional organizations (4 meetings per year);

d. Technical servicing. General Assembly plenary meetings (140); General Committee meetings (10); meetings of the Working Group on the Revitalization of the Work of the General Assembly (10) and high-level meetings between the United Nations and regional organizations (4 per year) (1998 and 1999); and General Assembly special session plenary meetings (6 in 1998 and 10 in 1999);

(ii) Open-ended Working Group on the Question of Equitable Representation on and Increase in the Membership of the Security Council and Other Matters Related to the Security Council

a. Parliamentary documentation. Annual report and annexes of the Open-ended Working Group (1998 and 1999);

b. Substantive servicing. Formal, informal and Bureau meetings (80 meetings per year); substantive notes and drafts provided to the Bureau of the Open-ended Working Group (300 pages per year); sessional notes and other documents prepared for meetings of the Open-ended Working Group (100 pages per year); and conference room papers of the Open-ended Working Group (50 pages per year);

c. Technical servicing of 30 formal, 20 informal and 30 Bureau meetings per year;

(iii) High-level Open-ended Working Group on the Financial Situation of the United Nations

a. Parliamentary documentation. Report of the Working Group and annexes (1998 and 1999);

b. Substantive servicing. Meetings of the Working Group (30 per year); substantive notes provided to the Bureau of the Working Group (200 pages per year); and working papers for meetings of the Working Group (100 pages per year);

c. Technical servicing. Formal meetings of the Working Group (30, 1998 and 1999);

(iv) Open-ended High-level Working Group on the Strengthening of the United Nations System and its Subgroup on the Participation of Non-Governmental Organizations in United Nations Activities

a. Parliamentary documentation. Reports of the Working Group and/or its Subgroup (1998 and 1999);

b. Substantive servicing. Organization, planning and coordination with Conference Services and other Secretariat departments on all activities related to the organization of meetings of the Working Group; provision of assistance and advice to the Vice-Chairmen of the Working Group on all matters relating to the conduct of the work; and preparation and submission for issuance of all documents relating to the organization and to the provisional and final agenda of the General Assembly;

c. Technical servicing. Technical servicing of meetings, including formal, informal and Bureau meetings (75 per year);

(v) Informal Open-ended Working Group on An Agenda for Peace and its four Subgroups: Preventive Diplomacy and Peacemaking; Question of United Nations Imposed Sanctions; Post-conflict Peace-building; and Coordination

a. Parliamentary documentation. Reports of the Working Group and/or its Subgroups (1998 and 1999);

b. Substantive servicing. Meetings of the Working Group, including formal, informal and Bureau meetings (80 per year); substantive notes and drafts provided to the Bureau of the Working Group (300 pages per year); sessional notes and other documents for the Working Group (100 pages per year); and conference room papers of the Working Group (50 pages per year);

c. Technical servicing. Twenty formal, 25 informal and 30 Bureau meetings per year;

(b) *Other substantive activities*

- (i) Recurrent publications. *Information for Delegations* (1998 and 1999);
- (ii) Non-recurrent publications. Relevant sections of the *Repertory of Practice of United Nations Organs* (1998 and 1999);
- (iii) Maintenance of a reference library, including a computerized information system;
- (iv) Maintenance of an electronic reference system on General Assembly practices, precedents, rules of procedure and subsidiary organs;

(c) *International cooperation and inter-agency coordination and liaison*

- (i) Participation by Secretariat officials in the international conferences of new or restored democracies, seminars and other meetings organized by non-governmental organizations, liaison and cooperation with the funds, programmes and agencies of the United Nations system, as well as participation in the Administrative Committee on Coordination and its subsidiary machinery, in connection with the preparation of two reports of the Secretary-General on new or restored democracies;
- (ii) Coordination of activities and services related to the organization of regular and special sessions of the General Assembly within the Secretariat, *inter alia*, with the Office of Conference and Support Services, as well as between the Secretariat and delegations, organizations of the United Nations system and other intergovernmental bodies; coordination with substantive units and the secretariats of the Main Committees on questions related to the servicing of the Assembly, including scheduling; coordination with substantive units for the preparation of the memorandum on the implementation of resolutions of the Assembly; coordination with substantive units on the establishment and appointment of members to subsidiary organs of the Assembly; coordination of production of Assembly documents by the Secretariat, including the establishment and maintenance of the schedule of documentation for current and future sessions; and coordination with author departments and offices and with the Office of Conference and Support Services to ensure timely submission, processing and issuance of documentation;
- (iii) Coordination of activities and services related to the organization of the meetings of working groups of the General Assembly and conferences;
- (iv) Coordination and liaison with international institutions and agencies, regional organizations, research institutions, non-governmental and intergovernmental organizations and members of the academic community on issues within the purview of the Division and participation in seminars and other activities organized by them;
- (v) Liaison with the permanent missions of Member States and observer missions.

Resource requirements (at current rates)

Posts

2.91 The staffing for activities falling under subprogramme 5, General Assembly affairs, in the General Assembly Affairs Division, as shown in table 2.25, would be distributed in the biennium 1998-1999 as follows:

	Office of the Director	*General Assembly Secretariat Branch*	*General Assembly Subsidiary Organs Branch*	*Total*
Professional category and above				
D-2	1	—	—	1
D-1	—	1	—	1
P-5	—	1	—	1
P-4/3	—	3	2	5
P-2/1	—	1	—	1
Subtotal	**1**	**6**	**2**	**9**
General Service category	**1**	**8**	**1**	**10**
Total	**2**	**14**	**3**	**19**

2.92 The level of staffing indicated in table 2.25 reflects an increase of three posts compared with 1996-1997. This increase would be met by the redeployment from subprogramme 6, Decolonization, whose activities were previously reflected under this subprogramme, of two posts (one P-4 and one General Service) to provide for the Secretariat of the Fourth Committee, and the redeployment from subprogrammes 1 and 2 of one P-4 post to serve as secretary of one of the working groups of the General Assembly. The resource growth of $767,300 reflects the combined effect of these redeployments and the application of the new standardized vacancy rates.

Other staff costs

2.93 The provision of $168,800 would cover the cost of general temporary assistance ($86,500) for coordinating and servicing meetings and overtime ($82,300) during periods of peak workload.

Travel

2.94 The estimated requirements of $12,000 would provide for travel of staff for consultations and attendance at seminars and conferences concerning the work of the General Assembly.

General operating expenses

2.95 The resources related to communications would be centralized during the biennium 1998-1999 under programme support. Accordingly, no provisions are requested under this subprogramme.

Furniture and equipment

2.96 The replacement programme for office automation equipment would also be centralized under programme support. Accordingly, no provisions are requested under this subprogramme.

(e) Decolonization

Table 2.26 Summary by object of expenditure

(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	2 172.3	1 249.1	(210.4)	(16.8)	1 038.7	66.2	1 104.9
Other staff costs	14.9	—	—	—	—	—	—
General operating expenses	2.3	—	—	—	—	—	—
Total	**2 189.5**	**1 249.1**	**(210.4)**	**(16.8)**	**1 038.7**	**66.2**	**1 104.9**

Table 2.27 **Post requirements**

Subprogramme 6. Decolonization

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-1	1	1	—	—	—	—	1	1
P-5	1	1	—	—	—	—	1	1
P-4/3	2	1	—	—	—	—	2	1
Total	**4**	**3**	—	—	—	—	**4**	**3**
General Service category								
Other levels	4	3	—	—	—	—	4	3
Total	**4**	**3**	—	—	—	—	**4**	**3**
Grand total	**8**	**6**	—	—	—	—	**8**	**6**

Subprogramme 6
Decolonization

2.97 The activities of subprogramme 6 will be implemented by the Decolonization Unit in the General Assembly Subsidiary Organs Branch of the General Assembly Affairs Division. The Division's responsibilities with regard to subprogramme 5, General Assembly affairs, have been described above. In accordance with the medium-term plan for the period 1998-2001, the Decolonization Unit will provide substantive and technical services to the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples and will monitor implementation of relevant resolutions of the Assembly. Activities are dependent on the programme of work of the Special Committee and its subsidiary bodies, which are approved annually by the General Assembly and are therefore subject to any directives that the Assembly may give at its fifty-second and fifty-third sessions in respect of the Special Committee's programme of work.

2.98 In addition, activities carried out by the Decolonization Unit would ensure the provision of substantive and technical services and the orderly and procedurally correct conduct of the work of the Special Political and Decolonization Committee (Fourth Committee), in accordance with the Charter of the United Nations and the rules of procedure and established practice of the General Assembly.

2.99 Activities of the subprogramme would also include provision of substantive and technical services to the Trusteeship Council if it should meet on matters arising under Chapter XIII of the Charter.

Activities

2.100 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental and expert bodies*

(i) Trusteeship Council

Substantive servicing. If the need arises for the Trusteeship Council to meet, it would be provided with the required substantive servicing. It is anticipated that servicing requirements could be met within the resources made available to the Department;

(ii) Special Political and Decolonization Committee (Fourth Committee)

a. Parliamentary documentation. Annual reports to the General Assembly on guidelines and rules of procedure for the regional seminar (1 per year); report of the regional seminar (1 per year); approximately 20 conference room papers and background papers per regional seminar (1998 and 1999); pre- and in-session documentation for the regional seminars (1998 and 1999); implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples; information from Non-Self-Governing Territories transmitted under Article 73 *e* of the Charter of the United Nations; activities of foreign economic and other interests that impede the implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples in Territories under colonial domination; implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples by the specialized agencies and international institutions associated with the United Nations; offers by Member States of study and training facilities for inhabitants of Non-Self-Governing Territories (1998 and 1999); effects of atomic radiation (1998 and 1999); international cooperation in the peaceful uses of outer space (1998 and 1999); comprehensive review of the whole question of peacekeeping operations in all their aspects (1998 and 1999); questions relating to information (1998 and 1999); United Nations Relief and Works Agency for Palestine Refugees in the Near East (1998 and 1999); report of the Special Committee to Investigate Israeli Practices Affecting Human Rights of the Palestinian People and other Arabs of the Occupied Territories (1998 and 1999); the situation in the occupied territories of Croatia (1998 and 1999); requests for hearing on the decolonization items (10-15); and pre- and in-session documentation of the Fourth Committee on the organization of work (including list of delegations of the Committee);

b. Substantive servicing. Committee plenary (25 meetings per year); and informal consultations (5 per year);

(iii) Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples

a. Parliamentary documentation. Annual reports of the Special Committee to the General Assembly on the political, economic and social conditions in each of the following Non-Self-Governing Territories: American Samoa, Anguilla, Bermuda, British Virgin Islands, Cayman Islands, East Timor, Falkland Islands (Malvinas), Gibraltar, Guam, Montserrat, New Caledonia, Pitcairn, St. Helena, Tokelau, Turks and Caicos Islands, United States Virgin Islands and Western Sahara, incorporating information on activities of foreign economic and other interests that impede the implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples in Territories under colonial domination (Anguilla, Bermuda, Cayman Islands, Montserrat, Turks and Caicos Islands and the United States Virgin Islands) and on military activities and arrangements by colonial Powers in Territories under their administration (Bermuda, Guam and the United States Virgin Islands); and documents on the organization of work in limited series: (i) report of the Chairman on implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples by the specialized agencies and the international institutions associated with the United Nations (1998 and 1999); (ii) report of the Chairman on visiting missions to the Territories; (iii) approximately 15 aide-memoires per session of the Special Committee (1998 and 1989); and one annual eight-part 12-chapter report to the General Assembly (1998 and 1999);

b. Substantive servicing. Plenary meetings (20 per year) and informal consultations (5 per year);

c. Technical servicing. Processing annually of approximately 100 communications and requests for hearings relating to the Non-Self-Governing Territories from individuals and non-governmental organizations;

- (iv) Open-ended Bureau of the Special Committee
    - a. Parliamentary documentation. Annual report (1998 and 1999);
    - b. Substantive servicing. Plenary meetings (2 per year);
- (v) Visiting missions of the Special Committee to the Non-Self-Governing Territories. Representatives of the Special Committee and staff members on a maximum of three visiting missions to Non-Self-Governing Territories, preceded or followed by two days of consultations with the administering Power concerned in its capital;

(b) *Other substantive activities*. Organization and servicing of one regional seminar per year in the Caribbean and the Pacific regions, respectively, in accordance with the Plan of Action for the International Decade for the Eradication of Colonialism

- (i) Parliamentary documentation. Guidelines and rules of procedure for the regional seminars (1 per year); report of the regional seminars (1 per year); approximately 20 conference room and background papers per regional seminar; and annual pre- and in-session documentation for the regional seminars (list of participants, agenda, etc.);
- (ii) Substantive servicing. Plenary meetings (8 per year); and Bureau meetings (1 per year);
- (iii) Technical servicing. Processing of approximately 100 communications relating to the organization and servicing of the regional seminars;
- (iv) Recurrent publications. Preparation and publication of studies and monographs in the field of decolonization in a series entitled *Decolonization*;
- (v) Information materials and services. Substantive assistance to and organization in cooperation with the Department of Public Information of various information projects and publications relating to decolonization, as follows: booklets, pamphlets, fact sheets, wall charts and information kits — briefings on matters relating to decolonization to delegations and organizations; exhibits and other visual materials — periodic exhibits of visual displays and posters on decolonization; production of documentary films and slide sets; and radio programmes on decolonization;

(c) *International cooperation and inter-agency coordination and liaison*

- (i) Cooperation with the Department of Public Information in the dissemination of information on decolonization of Non-Self-Governing Territories;
- (ii) Liaison throughout the biennium with permanent missions of the administering Powers on matters relating to Territories under their administration, in particular with respect to the provision of documents called for by Article 73 *e* of the Charter;
- (iii) Liaison with specialized agencies and other organizations of the United Nations on issues relating to decolonization;
- (iv) Coordination, when appropriate, of assistance by the specialized agencies to the peoples of Non-Self-Governing Territories;
- (v) Consultation and exchange of information between the United Nations, OAU, OAS, other organizations operating in CARICOM, including CDCC, the South Pacific Commission and the South Pacific Forum and related organizations, the Movement of Non-Aligned Countries and the Commonwealth on matters relating to the implementation of various resolutions on decolonization; and liaison with non-governmental organizations in the field of decolonization.

Resource requirements (at current rates)

Posts

2.101 The staffing table of subprogramme 6, Decolonization, proposed for the biennium 1998-1999 appears in table 2.27. The staffing reflects the redeployment of two posts (one P-4 and one General Service) to the General Assembly Affairs Division. In addition, functions assigned to the D-1 post would provide concurrently for the Secretary of the Fourth Committee, the supervision of activities relating to subprogramme 6 and the servicing of various working groups established by the President of the General Assembly. The negative growth of $210,400 reflects the combined effect of these redeployments and the application of the new standardized vacancy rates.

(f) Question of Palestine

Table 2.28 Summary by object of expenditure

(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	2 691.4	2 745.9	(156.2)	(5.6)	2 589.7	168.2	2 757.9
Other staff costs	84.2	93.6	—	—	93.6	5.6	99.2
Consultants and experts	—	8.2	21.9	267.0	30.1	1.8	31.9
Travel	695.5	1 036.3	138.8	13.3	1 175.1	70.4	1 245.5
Contractual services	4.6	13.5	51.8	383.7	65.3	3.8	69.1
General operating expenses	197.9	287.2	(37.2)	(12.9)	250.0	15.0	265.0
Hospitality	45.5	60.5	—	—	60.5	3.6	64.1
Supplies and materials	15.8	20.1	(8.1)	(40.2)	12.0	0.7	12.7
Furniture and equipment	46.7	57.5	—	—	57.5	3.4	60.9
Total	**3 781.6**	**4 322.8**	**11.0**	**0.2**	**4 333.8**	**272.5**	**4 606.3**

Table 2.29 Post requirements

Subprogramme 7. Question of Palestine

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-1	1	1	—	—	—	—	1	1
P-5	1	1	—	—	—	—	1	1
P-4/3	8	7	—	—	—	—	8	7
Total	**10**	**9**	—	—	—	—	**10**	**9**
General Service category								
Other levels	7	6	—	—	—	—	7	6
Total	**7**	**6**	—	—	—	—	**7**	**6**
Grand total	**17**	**15**	—	—	—	—	**17**	**15**

Subprogramme 7
Question of Palestine

2.102 The subprogramme will be implemented by the Division for Palestinian Rights, which falls organizationally under the General Assembly Affairs Division. A major objective of the subprogramme is to assist the Committee on the Exercise of the Inalienable Rights of the Palestinian People in promoting a solution to the question of Palestine based on the exercise by the Palestinian people of its inalienable rights. The mandate of the Division, established in accordance with General Assembly resolution 32/40 B of 2 December 1977, has been expanded over the years and was most recently reaffirmed by the Assembly in its resolution 51/24 of 4 December 1996.

2.103 During the biennium 1998-1999, the Division will continue to provide substantive and technical services to the Committee and assistance to the Chairman and other members in their representational functions; monitor developments through printed and electronic information sources and by maintaining a wide network of contacts; provide information to the members of the Committee on an ongoing basis; and organize the annual observance of the International Day of Solidarity with the Palestinian People, including a Palestinian cultural exhibit, as mandated by the General Assembly.

2.104 Activities under the subprogramme will include rendering assistance to the Committee in promoting the effective implementation of the agreements reached between Israel and the PLO and in mobilizing international support for and assistance to the Palestinian people.

2.105 The subprogramme will aim to heighten awareness of all aspects of the question of Palestine by organizing forums to facilitate consideration of relevant issues and to promote dialogue among the parties concerned, Governments, United Nations bodies, non-governmental organizations (NGOs) and prominent personalities, including Palestinians and Israelis. In pursuance of these objectives, the Committee has decided to continue its programme of seminars, NGO symposia and international NGO meetings and to streamline and refocus it in the light of the evolving political situation in order to achieve maximum effectiveness. It is envisaged that during the biennium a total of 13 such meetings will be held, reflecting a reduction from prior bienniums namely, 2 consultations with NGO coordinating committees; 2 seminars on assistance to the Palestinian people; 2 seminars and/or NGO symposia for the European region; 2 NGO symposia for the North American region; 2 international NGO meetings; and 3 combined seminars and NGO symposia for Latin America and the Caribbean, Africa and Asia and the Pacific.

2.106 In implementation of the request of the Committee, the Division for Palestinian Rights will undertake an annual training programme for staff of the Palestinian Authority in the workings of the United Nations and other international organizations. It is envisaged that two persons would be invited each year to spend a period of three months at Headquarters during the regular session of the General Assembly.

2.107 The Division will continue to provide information on the question of Palestine through the preparation of studies and publications and will also continue to develop the United Nations computer-based Information System on the Question of Palestine (UNISPAL) in cooperation with relevant departments of the Secretariat, including the Department of Public Information, other United Nations organs, organizations, bodies and specialized agencies, as well as NGOs. The Committee attaches the highest priority to inclusion in the UNISPAL system of all significant United Nations documentation on the question of Palestine and the Middle East conflict dating back to 1947. In view of the volume of such documents, the Division would award outside contracts for electronic processing of those which cannot be handled by the Division's staff.

2.108 Lastly, the Division will continue to cooperate with all concerned United Nations offices and agencies in the implementation of this objective and to maintain contact and exchange information with NGOs interested in the question of Palestine.

Activities

2.109 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental and expert bodies*

(i) Committee on the Exercise of the Inalienable Rights of the Palestinian People

a. Parliamentary documentation. Annual reports of the Committee to the General Assembly; conference room papers containing the draft programme of work (annual); letters from the Chairman to the Secretary-General and the President of the Security Council on urgent developments; substantive notes, background papers and draft statements for meetings of the Committee, Bureau and Working Group; and preparation of a chronology of developments relating to the question of Palestine based on regular monitoring of news media, the Internet and various publications (monthly);

b. Substantive servicing. Committee, Working Group and Bureau meetings (20, 2 and 25, respectively);

(ii) Other substantive servicing

a. Parliamentary documentation. Substantive notes, agendas, draft statements and draft final documents and reports for 13 intergovernmental seminars and NGO symposia and meetings held under the auspices of the Committee on the Exercise of the Inalienable Rights of the Palestinian People;

b. Substantive servicing. Annual consultations with NGO coordinating committees in New York; seminars on assistance to the Palestinian people in Europe or the Middle East; and combined seminars and NGO symposia for Latin America and the Caribbean, Africa and Asia and the Pacific, including logistical arrangements (3);

(iii) Other services provided. Briefing notes, documentation and draft statements for the Secretary-General and other senior officials of the Department of Political Affairs and substantive replies to requests for contributions and assistance from other United Nations departments, offices, specialized agencies and others;

(b) *Other substantive activities*

(i) Recurrent publications. Monthly bulletin on United Nations and intergovernmental action relating to the question of Palestine; reviews of developments related to the Middle East peace process (12); annual compilation of General Assembly and Security Council resolutions relating to the question of Palestine and the situation in the Middle East; annual bulletin on the commemoration of the International Day of Solidarity; and final reports of seminars, NGO symposia and NGO meetings convened under the auspices of the Committee (11);

(ii) Non-recurrent publications. Studies and information notes (10);

(iii) Information materials and services, including in electronic form. Provision of information to the Committee, Member States, NGOs, experts and others on the question of Palestine and dissemination of the publications of the Division for Palestinian Rights; and ongoing maintenance of public replicas of UNISPAL; selection of documents and uploading in the Internet home page; and provision of information, advice and assistance to UNISPAL users within and outside the United Nations;

(iv) Exhibits, lectures. Organization of all aspects of the annual Palestinian cultural exhibit in connection with the International Day of Solidarity with the Palestinian People on 29 November at Headquarters, including film screenings; briefings to United Nations officials, visitors, NGOs and others;

(v) Special event. Annual commemoration of the International Day of Solidarity with the Palestinian People on 29 November at Headquarters and arrangements for parallel events at Geneva and Vienna;

(vi) Technical material. Substantive and technical development and operation of UNISPAL, including ongoing identification, processing and downloading of current United Nations system documents available in electronic format; identification, processing, electronic conversion and downloading of older documents available only in printed form; development and maintenance of related databases on NGOs, experts and non-United Nations documentation; and participation in efforts to modernize the land records of the United Nations Conciliation Commission for Palestine;

(c) *International cooperation and inter-agency coordination and liaison*

(i) Consultations and liaison with approximately 1,000 NGOs accredited with the Committee on the Exercise of the Inalienable Rights of the Palestinian People, including promotion of networking among NGOs through regular collection and dissemination of information on their activities; and identification of and outreach to other NGOs active in related fields;

(ii) Seminars and/or NGO symposia for the European region (2); NGO symposia for the North American region (1 at Headquarters; 1 in Canada); international NGO meetings, Europe or the Middle East (2);

(iii) Assistance to the Palestinian Authority through an annual training programme for staff of the Authority conducted by the Division for Palestinian Rights;

(iv) Consultations and liaison with various United Nations system agencies in making substantive preparations for seminars and NGO meetings, to expand the NGO network, to obtain and exchange computerized documents in connection with UNISPAL and to obtain information for inclusion in the monthly bulletin and in studies and reports prepared by the Division.

Resource requirements (at current rates)

Posts

2.110 The resources of $2,589,700, reflecting negative growth of $156,200, include proposals for the redeployment of one General Service (Other level) post to programme support in order to strengthen the technical innovations programme of the Department and for abolition of one P-3 post not required for implementation of the programme of activities outlined in paragraph 2.109. Following these changes, the Division would consist of 15 posts.

Other staff costs

2.111 The estimated requirements of $93,600 would provide for temporary assistance during meetings organized by the Division for Palestinian Rights away from Headquarters that are not hosted by Governments ($25,000), temporary replacement of General Service staff during periods of maternity leave and extended sick leave ($58,000) and overtime required for work performed beyond normal established working hours, in particular during preparations for the International Day of Solidarity with the Palestinian People ($10,600).

Consultants and experts

2.112 The estimated requirements of $30,100, reflecting an increase of $21,900, relate to consultancy services required for the preparation of studies and publications requested by the Committee on the Exercise of the Inalienable Rights of the Palestinian People for which the required expertise is not available in the Secretariat and for expert assistance to develop UNISPAL further.

Travel

2.113 A provision of $1,175,100, which reflects an increase of $138,800, would cover:

(a) The cost of travel and subsistence for members of the Committee, experts and participants attending meetings organized by the Division ($815,500), including an increase of $52,700 in view of the level of activities envisaged. It is anticipated that five members of the Committee, including the Chairman, would travel in their official capacity to attend about 10 meetings away from Headquarters. A varying number of experts, depending on the meetings, would be invited to make formal presentations and to participate in panel discussions;

(b) The cost of travel of staff ($279,600), including an increase of $86,100, to provide substantive services for seminars, NGO symposia and meetings held away from Headquarters, and of staff who accompany delegations of the Committee, attend meetings and conferences on the question of Palestine and undertake planning missions for future meetings;

(c) The cost of travel and subsistence of staff of the Palestinian Authority attending the annual training programme in the Division ($80,000).

Contractual services

2.114 The provision of $65,300, reflecting growth of $51,800, would be utilized mostly for the substantive development of UNISPAL, requested most recently by the General Assembly in its resolution 51/24. Outside contractors would be required for the conversion into electronic format of thousands of pages of United Nations documents dating back to 1947, which currently exist only in printed form and are not easily accessible to users. Further, in its resolution 51/129, the Assembly requested the Secretary-General to take all appropriate steps to preserve and modernize the existing records concerning Palestinian refugees' properties. In response to those resolutions, $50,300 would be required for the electronic scanning, proofreading and editing of such documents, which would require external data-processing services. Under the terms of General Assembly resolution 36/120 B of 10 December 1981, some publications of the Division are translated into languages other than the official languages of the United Nations. The Committee has requested that each year three publications be translated into three languages to be determined by it. Requirements of $5,000 are estimated in this connection. Other requirements of $10,000 under this heading would provide for printing of miscellaneous items required in relation to the programme of seminars, NGO symposia and international meetings organized by the Division.

General operating expenses

2.115 Regional seminars, NGO symposia and meetings are not as a rule hosted by Governments. Provisions are therefore made for the holding of meetings away from an established office ($131,700), including an increase of $13,200 to cover rental of space and, as necessary, rental of interpretation and office equipment, communications and other similar expenses. Other requirements under this heading relate to miscellaneous support services required on site during the holding of regional seminars, NGO symposia and meetings and expenditures arising during the annual Palestinian rights exhibit in New York under the auspices of the Committee ($30,300) and for maintenance of office automation equipment, communications and miscellaneous equipment for headquarters ($88,000).

Hospitality

2.116 Resources of $60,500 relate to receptions for local officials and all participants in the meetings hosted by the Chairman of the Committee on the Exercise of the Inalienable Rights of the Palestinian People on the occasion of the seminars, symposia and meetings of NGOs organized by the Division.

Supplies and materials

2.117 Requirements of $12,000, reflecting a decrease of $8,100, are estimated for supplies and materials required on site for seminars, NGO symposia and meetings organized by the Division ($5,000) and for subscriptions to newspapers and periodicals and on-line services required for the monitoring of political and other relevant developments affecting the inalienable rights of the Palestinian people ($7,000).

Furniture and equipment

2.118 A provision of $57,500 would cover the continued development of UNISPAL ($40,300) and the replacement of office automation equipment ($17,200).

2. Disarmament

Table 2.30 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	8 453.5	8 544.7	(137.2)	(1.6)	8 407.5	340.1	8 747.6
Other staff costs	690.1	572.1	(238.7)	(41.7)	333.4	17.9	351.3
Consultants and experts	1 145.1	1 138.5	247.8	21.7	1 386.3	82.9	1 469.2
Travel	239.6	439.9	(47.5)	(10.7)	392.4	23.6	416.0
Contractual services	110.6	69.9	—	—	69.9	4.2	74.1
General operating expenses	155.4	168.7	(6.7)	(3.9)	162.0	9.8	171.8
Hospitality	10.0	6.0	6.0	100.0	12.0	0.8	12.8
Supplies and materials	32.5	66.9	(46.4)	(69.3)	20.5	1.2	21.7
Furniture and equipment	286.5	159.4	(89.9)	(56.3)	69.5	4.2	73.7
Grants and contributions	1 473.5	1 443.7	(67.7)	(4.6)	1 376.0	56.8	1 432.8
Total	**12 596.8**	**12 609.8**	**(380.3)**	**(3.0)**	**12 229.5**	**541.5**	**12 771.0**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) Other United Nations organizations	—
		142.3	(ii) Extrabudgetary programmes	147.5
Total (a)	—	**142.3**		**147.5**
			(b) Substantive activities	
	189.4	339.9	Trust Fund for the United Nations Disarmament Information Programme	391.0
	260.7	416.4	Trust Fund for Public Awareness on Disarmament Issues	313.0
	159.2	266.6	Trust Fund for Global and Regional Disarmament Activities	309.0
	—	—	Trust Fund for Interest on the Contribution to the United Nations Special Account	—
	—	429.6	Trust Fund for the United Nations Standing Advisory Committee on Security Questions in Central Africa	561.0
Total (b)	**609.3**	**1 452.5**		**1 574.0**

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(c) Operational projects	
	125.0	109.0	Trust Fund for the United Nations Regional Centre for Peace and Disarmament in Africa	125.8
	72.8	29.5	Trust Fund for the United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean	—
	13.5	303.2	Trust Fund for the United Nations Regional Centre for Peace and Disarmament in Asia and the Pacific	349.0
	2 221.1	2 060.8	Trust Fund for the United Nations Institute for Disarmament Research	2 060.8
Total (c)	**2 432.4**	**2 502.5**		**2 535.6**
Total (a), (b) and (c)	**3 041.7**	**4 097.3**		**4 257.1**
Total (1) and (2)	**15 638.5**	**16 707.1**		**17 028.1**

Table 2.31

Post requirements

Programme: Disarmament

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	1	1	—	—	—	—	1	1
D-1	3	3	—	—	—	—	3	3
P-5	11	7	—	—	—	—	11	7
P-4/3	10	11	—	—	—	—	10	11
P-2/1	3	3	—	—	—	—	3	3
Total	**28**	**25**	—	—	—	—	**28**	**25**
General Service category								
Principal level	4	3	—	—	—	—	4	3
Other levels	16	15	—	—	2	2	18	17
Total	**20**	**18**	—	—	**2**	**2**	**22**	**20**
Grand total	**48**	**43**	—	—	**2**	**2**	**50**	**45**

2.119 Activities of this programme falling under programme 26, Disarmament, of the medium-term plan for the period 1998-2001, will be implemented by the Centre for Disarmament Affairs of the Department of Political Affairs.

2.120 In the closing years of the twentieth century it is expected that the international community will intensify its search for new avenues of progress in the field of arms limitation and disarmament, thereby developing a disarmament agenda for the next century. Since the end of the cold war notable progress has been made in a number of important areas, in particular with regard to weapons of mass destruction. These developments have opened new prospects for achieving a more secure and stable world. They have also increased recognition of the essential role played by disarmament and arms limitation in strengthening international peace and security and the need for their further integration into the broader international efforts to enhance peace and security.

2.121 The main focus during the biennium 1998-1999 will be on weapons of mass destruction, notably nuclear weapons. Their systematic and progressive reduction, with the ultimate goal of complete elimination, remains a priority task of the international community. At the same time, the disturbingly high number of conflicts in various subregions of the world has called attention to the destabilizing effects and the destructive power of conventional arms, especially of the uncontrolled flow and accumulation of small arms. The need to curb their proliferation and to promote confidence-building measures, openness and transparency in all spheres of the military activities of States at the global, regional and subregional levels is increasingly recognized.

2.122 In implementation of the overall objective of the programme, the Centre will provide organizational and substantive secretariat support to multilateral bodies entrusted with deliberation and negotiation on disarmament issues and to review conferences and other international meetings related to multilateral disarmament agreements.

2.123 Substantive services and organizational support provided to the Conference on Disarmament at Geneva and its subsidiary bodies to enable it to fulfil its role as the single multilateral negotiating forum of the international community in the field of disarmament are therefore of unique importance. The Conference is currently engaged in a comprehensive review of its agenda in order to tailor it to the new international political and security environment.

2.124 The promotion of regional disarmament efforts and initiatives as an essential component of regional peace and stability will also be undertaken, focusing on three different but interrelated areas. Firstly, upon request, the necessary support to subregional and regional organizations to translate globally agreed measures, guidelines and principles into the regional context and, conversely, to pursue region-oriented approaches that will complement global efforts to strengthen international peace and security will be provided. Secondly, the Centre will assist, as appropriate, initiatives of interested States, either individual or joint, aimed at increasing openness and transparency in military matters, promoting confidence-building and concluding arms limitation and disarmament agreements as a means of preventing new crises and conflicts or solidifying internal, subregional or regional conciliation of former adversaries. Lastly, regional conferences, meetings and seminars will be organized with a view to providing a forum for a high-level but informal exchange of ideas and initiatives as a means of finding common ground and identifying areas of possible future negotiations and agreements by interested States with regard to arms limitation and disarmament. The United Nations Disarmament Information Programme will serve as a tool for generating public understanding and support for the efforts of Governments to achieve regional solutions to regional problems. It is expected to broaden its scope in addressing a wider range of issues. Impartial and factual information on the United Nations disarmament efforts will be provided to Member States, parliamentarians, research and academic institutions and specialized non-governmental organizations. Training for young diplomats, in particular from developing countries, will also be provided through the Disarmament Fellowship Programme. Regional activities will to a large extent depend on the availability of voluntary contributions, however, as is evident from the proposal to terminate the Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean, owing to the continuous lack of financial contributions. Activities were suspended in July 1996, as indicated in the report of the Secretary-General of 25 September 1996 (A/51/403).

2.125 Two regular ministerial meetings each biennium of the United Nations Standing Advisory Committee on Security Questions in Central Africa are financed from the regular budget. Its programme of work for the biennium 1998-1999 is dependent on political decisions taken by its member States. Implementation of activities other than the two ministerial meetings in the Committee's work programme would bear on the availability of voluntary contributions.

2.126 The Centre will monitor and assess trends in the field of disarmament and international security in order to assist Member States in their search for agreement and to enable the Secretary-General to carry out the functions entrusted to him by the Charter of the United Nations and the relevant decisions of the General Assembly. Contributing to the building of confidence in military matters through, *inter alia*, the operation and maintenance of the United Nations Register of Conventional Arms and efforts to strengthen the standardized reporting system of military expenditures, as may be decided by Member States, will be undertaken. Monitoring and assessing current and future trends in the field of disarmament and international security through the maintenance of a well-researched disarmament database would be another aspect of the work programme.

2.127 The Centre will continue to work closely with the four regional divisions of the Department of Political Affairs in contributing its expertise in practical disarmament measures to an integrated approach by the Department to its core task of rendering assistance to Member States in preventing, controlling and resolving conflicts.

Activities

2.128 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental and expert bodies (RB/XB)*

(i) General Assembly

Parliamentary documentation. Report of the Secretary-General on the United Nations Register of Conventional Arms (1998 and 1999) and special report to the fourth special session of the General Assembly devoted to disarmament (1999); report of the Secretary-General on the relationship between disarmament and development (1998 and 1999); report of the Secretary-General on military expenditures (1998 and 1999); report of the Secretary-General on the United Nations Disarmament Information Programme (1998) and special report to the fourth special session of the General Assembly devoted to disarmament (1999); and report of the Secretary-General on the United Nations Disarmament Fellowship Programme (1998) and special report to the fourth special session of the General Assembly devoted to disarmament (1999);

(ii) First Committee of the General Assembly (RB)

a. Parliamentary documentation. Reports of or notes by the Secretary-General to the General Assembly on the follow-up to and implementation of the resolutions and decisions of the General Assembly and other legislative bodies; reports relating to replies received from Member States (20, 1998 and 1999); reports of the Secretary-General as mandated by the General Assembly (50, 1998 and 1999); coordination and preparation of technical documents on reports submitted by other intergovernmental or inter-agency bodies in connection with the work of the First Committee (6, 1998 and 1999); documents of the First Committee during the sessions of the General Assembly (35, 1998 and 1999); and preparation of rapporteur's reports of the First Committee to the General Assembly on each agenda item (approximately 50, 1998 and 1999);

b. Substantive servicing. First Committee (70 meetings) and 10 consultations as necessary (1998 and 1999);

(iii) Fourth special session of the General Assembly devoted to Disarmament and its Preparatory Committee (RB)

a. Parliamentary documentation. Special reports and background documents, as may be required (20, 1998 and 1999);

b. Substantive servicing. Preparatory Committee (80 meetings, 1998 and 1999); and fourth special session of the General Assembly devoted to disarmament (120 meetings, 1999);

(iv) United Nations Disarmament Commission (RB)

a. Parliamentary documentation. Reports to the General Assembly (2), reports of the subsidiary bodies of the Commission to the plenary (8) and other relevant documents (89) (1998 and 1999); special report to the fourth special session of the General Assembly devoted to disarmament (1999);

b. Substantive servicing. Organizational session (10 meetings), substantive session, including sessions of Commission's subsidiary bodies and consultation groups (70 meetings), and year-round consultations, as necessary (10) (1998 and 1999);

(v) Ad Hoc Committee on the Indian Ocean (RB)

a. Parliamentary documentation. Report to the General Assembly (1998 and 1999); and special report to the fourth special session of the General Assembly devoted to disarmament (1999);

b. Substantive servicing. Substantive session (approximately 5 meetings, 1998 and 1999);

(vi) Conference on Disarmament (RB)

a. Parliamentary documentation. Annual report to the General Assembly, official documents (150) and verbatim records (60) (1998 and 1999) and special report to the fourth special session of the General Assembly devoted to disarmament and other reports, as appropriate, in accordance with rule 43 of the rules of procedure of the Conference (1999);

b. Substantive servicing. Plenary meetings of the Conference (60) and meetings of presidential consultations (20) (1998 and 1999);

(vii) Subsidiary bodies of the Conference (ad hoc committees and working groups, as required, to be established during each annual session) (RB)

a. Parliamentary documentation. Reports to the Conference (6) and working papers (120) (1998 and 1999);

b. Substantive servicing. Meetings of subsidiary bodies (186, 1998 and 1999);

(viii) Secretary-General's Advisory Board on Disarmament Matters

a. Parliamentary documentation. Reports to the General Assembly on the Advisory Board and on the work of UNIDIR (1998 and 1999) and special reports on both subjects to the fourth special session of the General Assembly devoted to disarmament (1999);

b. Substantive servicing. Four sessions (32 meetings, 1998 and 1999);

(ix) Ad hoc expert groups to assist the Secretary-General in the preparation of studies on arms limitation and disarmament issues (as mandated by the General Assembly, one group to update 1990 report on role of science and technology (resolution 51/39) and two groups on topics yet to be determined)

a. Parliamentary documentation. Report of ad hoc expert groups to the General Assembly, working papers (10) and conference room papers (10) (1998 and 1999);

b. Substantive servicing. Two sessions on science and technology (5 meetings per year); and six sessions on topics to be determined (50 meetings per year);

(x) Consultative group to revise the standardized military expenditure reporting instrument

a. Parliamentary documentation. Report of the group (1998 and 1999);

b. Substantive servicing. One session (6 meetings, 1998);

(xi) United Nations Standing Advisory Committee on Security Questions in Central Africa

a. Parliamentary documentation. Report to the General Assembly (1998 and 1999); and special report to the fourth special session of the General Assembly devoted to disarmament (1999);

b. Substantive servicing. Four plenary sessions (1998 and 1999);

(xii) Fourth Review Conference of the Parties to the Treaty on the Prohibition of the Emplacement of Nuclear Weapons and Other Weapons of Mass Destruction on the Seabed and the Ocean Floor and in the Subsoil Thereof and the session of its Preparatory Committee (XB)

a. Parliamentary documentation. Background documents (4), report of the Preparatory Committee and final document (1998);

b. Substantive servicing. Preparatory Committee (10 meetings) and Review Conference (30 meetings) (1998);

(xiii) Preparatory Committee for the Review Conference in the year 2000 of the Treaty on the Non-Proliferation of Nuclear Weapons (XB)

a. Parliamentary documentation. Background papers on the implementation of the provisions of the Treaty (7), working papers (20), conference room papers (20) (1998 and 1999) and reports of the second session (1998) and of the third session (1999);

b. Substantive servicing. Second session of the Committee (20 plenary meetings and 10 meetings of subsidiary bodies, 1998); third session of the Committee (20 plenary meetings and 10 meetings of subsidiary bodies, 1999); and Bureau of the Committee (eight meetings, 1998 and 1999);

(xiv) Ad Hoc Group of States Parties mandated to draft measures to strengthen the Convention on the Prohibition of the Development, Production and Stockpiling of Bacteriological (Biological) and Toxin Weapons and on Their Destruction (XB)

a. Parliamentary documentation. Report of the Ad Hoc Group (1998 and 1999);

b. Substantive servicing. Five sessions of two weeks each (100 meetings, 1998 and 1999);

(xv) Special Conference of States Parties to the Biological Weapons Convention in connection with a protocol on verification measures (XB)

a. Parliamentary documentation. Special report and background documents (8, 1998 and 1999); and final document (1999);

b. Substantive servicing. Preparatory Committee (20 meetings, 1998 and 1999); and Special Conference (20 meetings, 1999);

(xvi) Annual Conference of High Contracting Parties to Protocol II, as amended, to the Convention on Prohibitions or Restrictions on the Use of Certain Conventional Weapons Which May Be Deemed to Be Excessively Injurious or to Have Indiscriminate Effects (XB)

a. Parliamentary documentation. Annual report; and background documents (8, 1998 and 1999);

b. Substantive servicing. Preparatory Committee (10 meetings, 1998); and annual conferences (40 meetings, 1998 and 1999);

(xvii) World Conference on Light Weapons and Violence

a. Parliamentary documentation. Reports of the Preparatory Committee (2) and background documents (4) (1998); and report of the Conference and background documents (4) (1998);

b. Substantive servicing. Preparatory Committee (2 sessions, approximately 20 meetings, 1998); intersessional consultations of the Bureau (approximately 10 meetings, 1998); and World Conference and its subsidiary bodies (approximately 18 meetings, 1998);

(b) *Other substantive activities (RB/XB)*

(i) Maintenance and operation of the general disarmament information database (UNDIS), comprising the electronic collection, storage and retrieval of data and information on various aspects of armaments, arms limitation and disarmament and related international security developments;

(ii) Analytical writings; preparing political assessments, research papers and compilations; preparation of background material, statements and briefs for the Secretary-General;

(iii) Provision to the Secretary-General and the Under-Secretary-General for Political Affairs, on a regular basis, of authoritative analysis and assessment on developments in the ongoing negotiations within the Conference on Disarmament;

(iv) Maintenance and operation of the United Nations Register of Conventional Arms, comprising data and information submitted annually by Governments;

(v) Monitoring the relationship between disarmament and development in the areas of demobilization of former combatants into civil society; destruction, disposal and buy-back of weapons; and reorientation or redeployment of resources to non-military sectors: substantive servicing of a one-day meeting of the interdepartmental task force (1998 and 1999);

(vi) Monitoring trends in military expenditures and contributing to the strengthening of the standardized reporting system;

(vii) Implementation of the Disarmament Information Programme;

Preparation and dissemination of information material

a. Recurrent publications (listed in order of priority) (RB/XB). *United Nations Disarmament Yearbook* (vol. 22, 1997, and vol. 23, 1998); *Disarmament: A Periodic Review by the United Nations* (vol. XXI, Nos. 1-3, and vol. XXII, Nos. 1-3); and *Newsletter*, the *African Peace Bulletin* (4 per year) (XB);

b. Non-recurrent publications (RB/XB). Ad hoc publications to respond to developments and requests as they occur (4-6 in total); publication of proceedings of NGO meetings arising out of special events (see below) to be reproduced under the auspices of the Programme (4-6 in total); and proceedings of regional meetings (2 per year) (XB);

(viii) Liaison with the depositaries of various multilateral disarmament agreements and monitoring the process of signature and ratification of those agreements;

(ix) Coordination with other organs/agencies of the United Nations system on follow-up to recommendations for further work with respect to study reports of ad hoc expert groups mandated by the General Assembly;

(x) Maintenance of cooperation with research institutes working in the field of arms limitation and disarmament and more specifically with UNIDIR;

(xi) Maintenance and updating of the disarmament reference library at Headquarters and the reference collection at Geneva for use by Member States, the substantive Secretariat, research institutions and the general public;

(xii) Technical material. Internet home page of the Centre for Disarmament Affairs;

(xiii) Special events. Panel discussions, symposia and meetings on current disarmament issues, prepared in cooperation with the NGO Committee on Disarmament, for the NGO, diplomatic and academic communities. The main activities are held during the spring session of the Disarmament Commission and in the autumn, during Disarmament Week. The number of these outputs will increase with the anticipated fourth special session of the General Assembly devoted to disarmament and the NPT Review Conference, in the year 2000;

(xiv) Responding to queries and maintaining continuous liaison with the diplomatic and academic communities, NGOs and the public; provision of information materials; and substantive input at seminars on arms limitation and disarmament and briefing on issues under negotiation in the Conference on Disarmament;

(xv) Report on regional activities to the General Assembly (1998 and 1999);

(xvi) Special report on regional activities to the fourth special session of the General Assembly devoted to disarmament (1999);

(c) *International cooperation and inter-agency coordination and liaison*

(i) Coordination with the Division of General Assembly Affairs, the Office of Legal Affairs and the Office of Conference and Support Services of the Secretariat, IAEA, the Organization for the Prohibition of Chemical Weapons (OPCW), the Preparatory Committee for the Comprehensive Nuclear Test-Ban Treaty Organization, OAU, ASEAN, the South Pacific Forum, the African Commission on Nuclear Energy and the Agency for the Prohibition of Nuclear Weapons in Latin America and the Caribbean in connection with the implementation of decisions and recommendations of disarmament and international security resolutions of the General Assembly;

(ii) Liaison with intergovernmental agencies and non-governmental organizations active in the field of disarmament, with reference to the work of deliberative and negotiating bodies, review conferences and other international conferences and meetings;

(iii) Provision of expertise on arms limitation and disarmament issues to subsidiary bodies of the United Nations, specialized agencies and intergovernmental organizations, including IAEA, in relation to illicit transfer of nuclear material, and the Working Group on Arms Control and Regional Security established within the context of the Middle East peace process;

(iv) Cooperation with OPCW in the implementation of provisions of the Chemical Weapons Convention, including in cases of alleged use of chemical weapons and exchange of information, data and documents;

(v) Advice and assistance to Member States, upon request, in promoting their initiatives regarding regional confidence-building, arms limitation and disarmament activities;

(vi) Consultations with Member States on the short- and long-term activities to be carried out by the United Nations Regional Centre for Peace and Disarmament in Africa;

(vii) Fund-raising activities through contacts with Member States, NGOs and foundations;

(viii) Information materials and services. Disseminating information material on global and regional approaches to disarmament and security to various regional constituencies; and maintaining and developing specialized databases and reference material for specialized regional constituencies (XB);

(ix) Special events (XB). Organization in different regions of local seminars, round tables and exhibition on the occasion of Disarmament Week and United Nations Day and the special session of the General Assembly devoted to disarmament (1998 and 1999);

(d) *Technical cooperation (RB/XB)*

Implementation of the United Nations Disarmament Fellowship Programme

a. Group training. Training sessions for 25 fellows (one per year of nine week's duration in September/October) (mandated by the Final Document of the first special session of the developing countries devoted to disarmament, resolution S/10-2 and updated by resolution 48/76 C);

b. Maintenance and updating of training materials for fellows;

c. Regional meetings to explore ideas and initiatives conducive to promoting regional and global peace and security (2 per year) (XB);

d. Regional workshops on the United Nations Register of Conventional Arms (1 per year) (XB);

e. Regional workshop on peace and disarmament for journalists and editors within the region of Asia ad the Pacific (1998) (XB);

f. Subregional workshops on practical measures to stem and control illicit arms transfers (XB). Three-day workshop in the Caribbean region preceded by consultations with Member States from the subregion and the host country (1998); a three-day workshop in Central and East Africa preceded by consultations with Member States from the subregion and the host country (1999);

and a three-day workshop in South-West Asia preceded by consultations with Member States from the subregion and the host country (1999);

g. Other projects. Assistance to an informal North-East Asian regional dialogue through seminars in the field of disarmament and security (2 per year) (XB); assistance in the process of informal consultations among Central Asian Member States regarding the concept of a nuclear-weapon-free zone in Central Asia (1 per year) (XB); and a study series on specific disarmament and security issues prevailing in the region of Asia and the Pacific region (2 per year) (XB).

Resource requirements (at current rates)

Posts

2.129 The staffing of the Centre for Disarmament Affairs would consist of 25 posts in the Professional category and above (1 D-2, 3 D-1, 7 P-5, 11 P-4/P-3 and 3 P-2) and 18 General Service (3 Principal and 15 Other level) established posts funded under the regular budget, located at New York and Geneva. As a result of the efforts to streamline the Centre and to improve the efficiency of its programme delivery, it is proposed that the three P-5 posts approved for the three regional centres at Kathmandu, Lomé and Lima and two General Service (one Principal and one Other level) posts in New York Headquarters be abolished. The three P-5 posts have not been filled since their approval, nor have voluntary contributions for the operations of the Centres been made as expected. One other P-5 Senior Officer post not required for the work programme is also proposed for abolition. The redeployment of one P-4 post from subprogramme 4, Security Council affairs, is also proposed, to enhance the Centre's activities relating to regional issues in Africa. The effect of the application of the standardized vacancy rates and the proposed inward redeployment of a P-4 post are offset in full by the abolition of five posts under this programme. In addition to those financed under the regular budget, two General Service (Other level) posts shown in the staffing table are provided under the Trust Fund for the United Nations Disarmament Information Programme. Those posts carry out functions related to the production and dissemination of publications.

Other staff costs

2.130 Requirements of $333,400, reflecting a decrease of $238,700, are estimated for the following: (a) general temporary assistance, to cover six work/months at the P-5 level for preparation of background papers in connection with the fourth special session of the General Assembly devoted to disarmament, and for substantive and secretarial support to the special session and its Preparatory Committee ($234,300); and (b) overtime requirements, in particular for support to the First Committee, the Disarmament Commission, the fourth special session of the General Assembly devoted to disarmament, the Conference on Disarmament and its subsidiary bodies and various study groups ($99,100).

Consultants and experts

2.131 The proposed provision of $1,386,300 under this heading reflects an increase of $247,800 and would cover the following:

(a) Consultants required in connection with the preparation of studies and expert reports ($31,100);

(b) Ad hoc expert groups. Requirements in connection with the 22 experts of the Advisory Board on Disarmament Matters; 5 experts to update the 1990 report on the role of science and technology; 2 expert groups comprising 20 experts on topics to be determined; and travel and subsistence of 33 representatives and experts to the ministerial meetings of the Standing Advisory Committee on Security Questions in Central Africa ($1,355,200).

Travel

2.132 The total provision proposed ($392,400), including a decrease of $47,500, would cover travel of staff pertaining to substantive servicing of the Standing Advisory Committee on Security Questions in Central Africa; the Advisory Board on Disarmament Matters; the disarmament fellowship programme; special and fact-finding missions related to arms limitation and disarmament and activities in cooperation with specialized agencies and regional organizations; travel of the Director in a representational capacity on behalf of the Secretary-General; and other travel of staff, in particular in connection with attendance at disarmament seminars, workshops and regional conferences; and the implementation of disarmament studies.

Contractual services

2.133 The estimate of $69,900 relates to external printing in connection with the publications programme of the Centre.

General operating expenses

2.134 The provision of $162,000, reflecting a reduction of $6,700, would cover rental of premises ($12,000), rental and maintenance of office and data-processing equipment ($16,000), communications ($103,900) and miscellaneous support services ($30,100).

Hospitality

2.135 The proposed requirements of $12,000 include an increase of $6,000 in view of the official functions extended by the Centre for Disarmament Affairs at seminars and for the Disarmament Fellowship Programme.

Supplies and materials

2.136 The proposed provision of $20,500 would meet requirements for stationery and office supplies ($4,900) and purchase of library books and subscriptions to periodicals for the disarmament library ($15,600).

Furniture and equipment

2.137 The provision of $69,500 reflects a decrease of $89,900 relating to the acquisition in 1996-1997 of equipment, hardware, software and other related electronic data-processing equipment in connection with the operation of the United Nations Disarmament Information System and the Register of Conventional Arms. The provision would cover replacement of existing data-processing equipment, upgrading of the existing computer network, including the database on the Register and the general disarmament information database, and the purchase of two laptop computers and a fax machine.

Grants and contributions

2.138 The estimates of $1,376,000 relate to (a) provisions for the Disarmament Fellowship Programme ($950,000) consisting of lecturers' fees and travel amounting to $1,500, travel stipends and terminal allowance for 25 fellows, amounting to $925,000; and other requirements, including interpretation and production of training materials and books, amounting to $23,500; and (b) the subvention to UNIDIR ($426,000). The negative growth of $67,700 results from the reduction in the number of training workshops.

D. International Commission of Inquiry in Burundi

Table 2.32 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	178.2	10.4	(10.4)	(100.0)	—	—	—
Other staff costs	375.8	591.7	(591.7)	(100.0)	—	—	—
Consultants and experts	124.0	228.5	(228.5)	(100.0)	—	—	—
Travel	74.9	90.5	(90.5)	(100.0)	—	—	—
General operating expenses	142.7	184.0	(184.0)	(100.0)	—	—	—
Supplies and materials	7.6	11.2	(11.2)	(100.0)	—	—	—
Furniture and equipment	75.0	21.1	(21.1)	(100.0)	—	—	—
Total	**978.2**	**1 137.4**	**(1 137.4)**	**(100.0)**	—	—	—

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Object of expenditure*	*1998-1999 estimates*
	—	477.0	Consultants and experts	—
	—	424.6	Travel	—
Total	—	**901.6**		—
Total (1) and (2)	**978.2**	**2 039.0**		—

2.139 Upon establishment of the International Commission of Inquiry in Burundi, it was estimated from its mandate that provisions would be required for the six-month period from 1 October 1995 to 31 March 1996. The Commission completed its work in June 1996. During implementation of its mandate, its activities were supplemented by the Trust Fund for the Commission of Inquiry in Burundi established by the Secretary-General as indicated in table 2.32.

E. Programme support

Table 2.33 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	2 814.4	2 069.0	163.1	7.8	2 232.1	140.8	2 372.9
Other staff costs	280.8	138.1	(3.4)	(2.4)	134.7	8.0	142.7
Contractual services	6.2	116.5	191.1	164.0	307.6	18.2	325.8
General operating expenses	812.0	471.8	489.7	103.7	961.5	57.7	1 019.2
Hospitality	0.3	—	—	—	—	—	—
Supplies and materials	191.2	79.0	76.7	97.0	155.7	9.3	165.0
Furniture and equipment	1 030.8	317.7	190.9	60.0	508.6	30.4	539.0
Total	**5 135.7**	**3 192.1**	**1 108.1**	**34.7**	**4 300.2**	**264.4**	**4 564.6**

Table 2.34 **Post requirements**

Programme support

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-4/3	2	2	–	–	–	–	2	2
P-2/1	1	1	–	–	–	–	1	1
Total	**4**	**4**	–	–	–	–	**4**	**4**
General Service category								
Principal level	3	3	–	–	–	–	3	3
Other levels	7	9	–	–	–	–	7	9
Total	**10**	**12**	–	–	–	–	**10**	**12**
Grand total	**14**	**16**	–	–	–	–	**14**	**16**

2.140 The Executive Office provides administrative, managerial and programme support necessary for the implementation of mandated activities of the Department. It assists the Under-Secretary-General in the preparation of the medium-term plan, the preparation and monitoring of the programme budget, financial management of trust funds and extrabudgetary resources, relevant support services for the efficient utilization of human resources and the planning, control and coordination of requirements related to general office administration.

Resource requirements (at current rates)

Posts

2.141 The continuation of the current staffing of the Executive Office proposed for the biennium 1998-1999 is shown in table 2.34. In addition, two General Service (Other level) posts are proposed for redeployment from subprogrammes 3, Electoral assistance, and 7, Question of Palestine, in order to strengthen the Department's technological innovations programme.

Other staff costs

2.142 Other staff costs relate to the following:

(a) General temporary assistance ($64,300), including an increase of $11,800, to provide for the hiring of temporary staff to replace staff on sick leave and maternity leave or during periods of peak workload;

(b) Overtime ($70,400), reflecting a decrease of $15,200, to cover servicing requirements for the Department during periods of peak workload.

Contractual services

2.143 A provision of $307,600, reflecting an increase of $191,100, would cover the external printing requirements of the Department ($16,100) and requirements related to commercial information database services, which provide access to world events ($291,500). The increase of $191,100 is attributable to increased usage.

General operating expenses

2.144 A provision of $961,500, reflecting an increase of $489,700, is requested. The growth relates almost entirely to the redeployment of communications resources from the various subprogrammes under the

Department, excluding subprogramme 7, Question of Palestine, and the programme on disarmament. The breakdown is as follows: (a) rental and maintenance of data-processing equipment ($31,200); (b) communications requirements, hereafter centrally provided for under this subsection ($579,400); (c) maintenance of office automation equipment ($300,700); and (d) provision for miscellaneous services that may arise in connection with the implementation of the programme activities of the Department ($50,200).

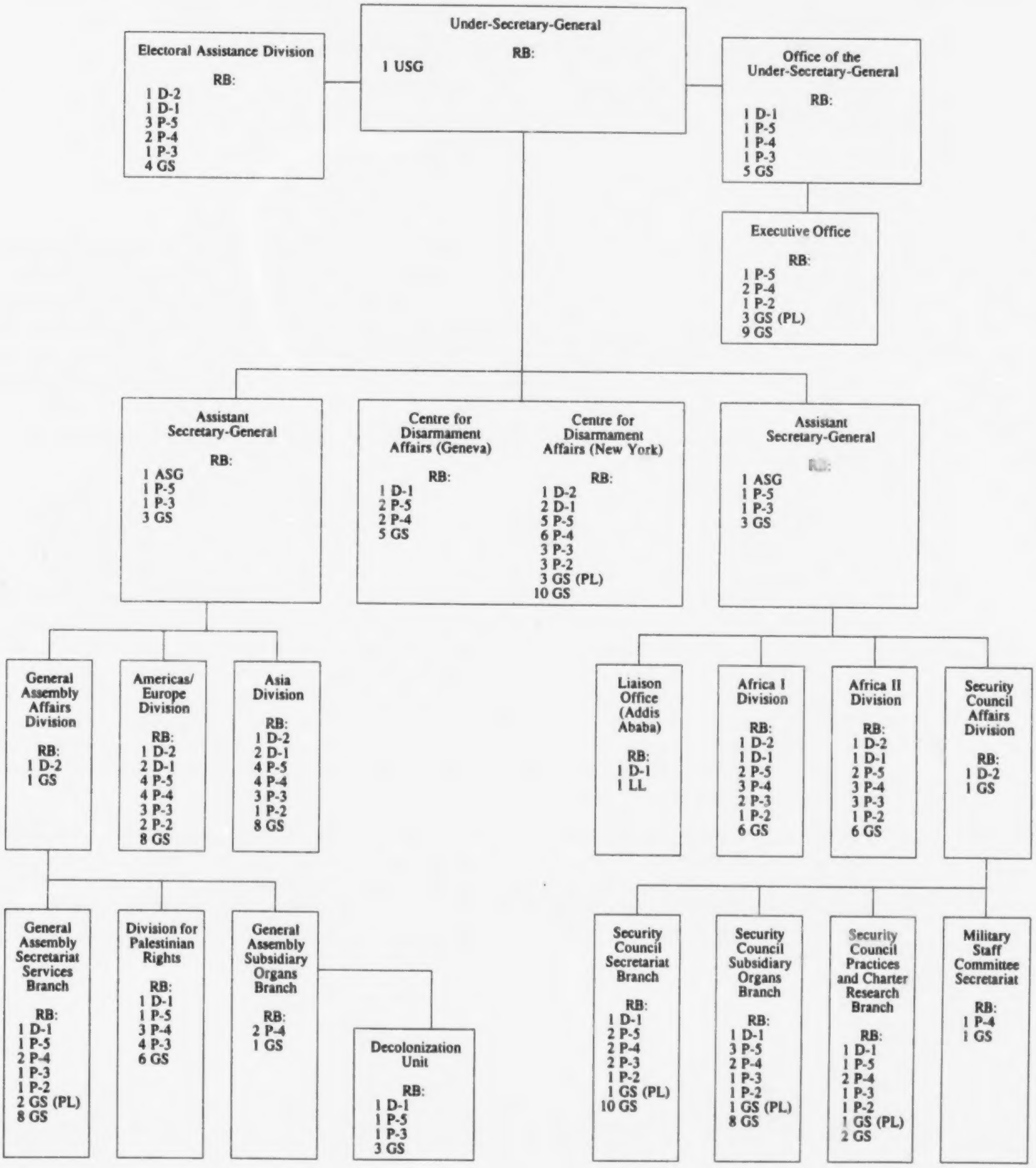
Supplies and materials

2.145 The estimated requirements ($155,700) relate to the cost of data-processing, facsimile and other office supplies ($95,300) and subscriptions to newspapers, periodicals, journals and reference and other materials ($60,400).

Furniture and equipment

2.146 The provision of $508,600 would cover the cost of the replacement of the Department's office automation equipment in line with the policy for replacement of equipment. The requirements would cover (a) acquisition of office automation equipment, including facsimile machines, shredders, laptop and personal computers and related software ($167,400); and (b) replacement of office automation equipment ($341,200). The increase of $190,900 reflects the redeployment of resources related to the replacement of office automation equipment from other areas of the Department in order to consolidate resources under this heading to the extent possible.

Department of Political Affairs: proposed organizational structure and post distribution for the biennium 1998-1999


Under-Secretary-General
RB:
1 USG
Electoral Assistance Division
RB:
1 D-2
1 D-1
3 P-5
2 P-4
1 P-3
4 GS
Office of the Under-Secretary-General
RB:
1 D-1
1 P-5
1 P-4
1 P-3
5 GS
Executive Office
RB:
1 P-5
2 P-4
1 P-2
3 GS (PL)
9 GS
Assistant Secretary-General
RB:
1 ASG
1 P-5
1 P-3
3 GS
Centre for Disarmament Affairs (Geneva)
RB:
1 D-1
2 P-5
2 P-4
5 GS
Centre for Disarmament Affairs (New York)
RB:
1 D-2
2 D-1
5 P-5
6 P-4
3 P-3
3 P-2
3 GS (PL)
10 GS
Assistant Secretary-General
RB:
1 ASG
1 P-5
1 P-3
3 GS
General Assembly Affairs Division
RB:
1 D-2
1 GS
Americas/ Europe Division
RB:
1 D-2
2 D-1
4 P-5
4 P-4
3 P-3
2 P-2
8 GS
Asia Division
RB:
1 D-2
2 D-1
4 P-5
4 P-4
3 P-3
1 P-2
8 GS
Liaison Office (Addis Ababa)
RB:
1 D-1
1 LL
Africa I Division
RB:
1 D-2
1 D-1
2 P-5
3 P-4
2 P-3
1 P-2
6 GS
Africa II Division
RB:
1 D-2
1 D-1
2 P-5
3 P-4
3 P-3
1 P-2
6 GS
Security Council Affairs Division
RB:
1 D-2
1 GS
General Assembly Secretariat Services Branch
RB:
1 D-1
1 P-5
2 P-4
1 P-3
1 P-2
2 GS (PL)
8 GS
Division for Palestinian Rights
RB:
1 D-1
1 P-5
3 P-4
4 P-3
6 GS
General Assembly Subsidiary Organs Branch
RB:
2 P-4
1 GS
Decolonization Unit
RB:
1 D-1
1 P-5
1 P-3
3 GS
Security Council Secretariat Branch
RB:
1 D-1
2 P-5
2 P-4
2 P-3
1 P-2
1 GS (PL)
10 GS
Security Council Subsidiary Organs Branch
RB:
1 D-1
3 P-5
2 P-4
1 P-3
1 P-2
1 GS (PL)
8 GS
Security Council Practices and Charter Research Branch
RB:
1 D-1
1 P-5
2 P-4
1 P-3
1 P-2
1 GS (PL)
2 GS
Military Staff Committee Secretariat
RB:
1 P-4
1 GS

Section 3
Peacekeeping operations and special missions
(Programme 2 of the medium-term plan for the period 1998-2001)

Overview

3.1 Under subsection A, provisions are made for the Department of Peacekeeping Operations, consisting of the Office of the Under-Secretary-General for Peacekeeping Operations, the Office of Operations and the Office of Planning and Support. The Field Administration and Logistics Division is organizationally under the responsibility of the latter Office. The activities of the United Nations Supply Depot at Pisa, the resources of which were previously included under the Field Administration and Logistics Division, have now been consolidated in the United Nations Logistics Base at Brindisi. Accordingly, no related provisions are made under the regular budget for 1998-1999.

3.2 Provisions are made under subsection B for two peacekeeping missions funded from the regular budget, UNTSO and UNMOGIP.

3.3 Under section C, provisions are made for the Office of the United Nations Special Coordinator in the Occupied Territories, for which appropriations were approved by the General Assembly under section 4, Peacekeeping operations and special missions, of the programme budget for the biennium 1994-1995 (A/48/6/Rev.1). Provision is also made for MINUGUA, whose mandate was extended until 31 March 1998 by the General Assembly in its resolution 51/198 B of 27 March 1997. In connection with the requirements of MINUGUA for the balance of the biennium 1998-1999, the Secretary-General has taken note of the oral comments of the Advisory Committee on Administrative and Budgetary Questions (A/C.5/51/SR.54) which stated, *inter alia,* that the Mission would be likely to continue until the end of 2000 and that the Committee expected that the proposed programme budget for the biennium 1998-1999 would include resources for the financing of MINUGUA for the biennium. For a variety of reasons, it has not been possible to meet this expectation in time to incorporate these resources in the Secretary-General's initial proposals of the programme budget for the biennium 1998-1999. The General Assembly will revert to the matter at its fifty-second session.

3.4 In addition, ad hoc missions undertaken at the request of the Security Council and/or the General Assembly and Governments, or at the initiative of the Secretary-General in the exercise of his good offices related to preventive diplomacy and peacemaking, are included under subsection C. The activities of those missions will either have been completed by 1997 or are of an extraordinary nature and their extension cannot be foreseen at this stage. Accordingly, no provisions are being requested at this time.

Table 3.1 Summary of requirements by component

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
A. Department of Peacekeeping Operations	12 848.4	11 686.3	1 074.6	9.1	12 760.9	806.8	13 567.7
B. Peacekeeping missions	59 080.9	60 294.2	2 912.7	4.8	63 206.9	7 752.2	70 959.1
C. Other operations and ad hoc missions	77 714.4	63 524.8	(49 789.1)	(78.3)	13 735.7	1 216.4	14 952.1
Total	**149 643.7**	**135 505.3**	**(45 801.8)**	**(33.8)**	**89 703.5**	**9 775.4**	**99 478.9**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
			(ii) Extrabudgetary activities	
	26.6	894.4	Trust funds	963.2
	32 497.1	36 827.6	Peacekeeping operations	41 820.6
			(b) Substantive activities	
	26.9	1 011.8	Trust Fund for the Lessons Learned Mechanism	—
	26.8	247.8	Trust Fund for Assistance to Military Officers on Loan	—
	—	174.0	Trust Fund for the Medical Conference in Support of Peacekeeping	—
	963.0	10 123.2	Trust Fund for the Guatemala Peace Process	11 409.4
	602.1	725.0	Other trust funds	—
			(c) Operational projects	
	44.4	1 180.0	Bilateral sources	—
Total	**34 186.9**	**51 183.8**		**54 193.2**
Total (1) and (2)	**183 830.6**	**186 689.1**		**153 672.1**

Table 3.2 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	90 596.8	60 492.2	(10 352.4)	(17.1)	50 139.8	5 689.4	55 829.2
Other staff costs	17 770.7	45 397.8	(27 310.1)	(60.1)	18 087.7	2 156.9	20 244.6
Consultants and experts	1 048.8	800.1	(556.7)	(69.5)	243.4	28.8	272.2
Travel	12 212.6	5 822.4	(1 407.9)	(24.1)	4 414.5	264.3	4 678.8
Contractual services	392.6	738.6	(600.0)	(81.2)	138.6	8.8	147.4
General operating expenses	16 828.8	14 987.3	(5 930.2)	(39.5)	9 057.1	1 168.9	10 226.0
Hospitality	83.5	67.2	(32.5)	(48.3)	34.7	4.8	39.5
Supplies and materials	3 770.6	3 597.3	(1 066.3)	(29.6)	2 531.0	151.7	2 682.7
Furniture and equipment	6 483.4	3 602.4	1 444.2	40.0	5 046.6	301.2	5 347.8
Alteration and improvement of premises	443.0	—	—	—	—	—	—
Grants and contributions	12.9	—	10.1	—	10.1	0.6	10.7
Total	**149 643.7**	**135 505.3**	**(45 801.8)**	**(33.8)**	**89 703.5**	**9 775.4**	**99 478.9**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Object of expenditure*	*1998-1999 estimates*
	31 221.6	36 180.5	Posts	37 392.0
	657.7	3 789.1	Other staff costs	5 171.1
	—	2 978.3	Consultants and experts	1 604.8
	199.0	334.2	Travel	559.2
	928.3	4 739.0	Contractual services	5 242.6
	744.8	501.8	General operating expenses	1 530.7
	—	30.9	Supplies and materials	114.2
	388.6	472.5	Equipment	1 150.0
	—	387.8	Alteration and improvement of premises	619.2
	44.4	1 180.0	Grants and contributions	—
	2.5	589.7	Other expenditures	809.4
Total	**34 186.9**	**51 183.8**		**54 193.2**
Total (1) and (2)	**183 830.6**	**186 689.1**		**153 672.1**

Table 3.3 Post requirements[a]

Programme: Peacekeeping operations and special missions

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
USG	1	1	1	1	—	—	2	2
ASG	3	3	1	—	—	—	4	3
D-2	5	5	1	—	—	—	6	5
D-1	7	7	1	1	7	7	15	15
P-5	7	7	7	1	17	17	31	25
P-4/3	12	14	1	—	69	67	82	81
P-2/1	8	7	—	—	3	3	11	10
Total	**43**	**44**	**12**	**3**	**96**	**94**	**151**	**141**
General Service category								
Principal level	1	1	—	—	7	7	8	8
Other levels	22	22	4	1	123	123	149	146
Total	**23**	**23**	**4**	**1**	**130**	**130**	**157**	**154**
Other categories								
Local level	178	154	17	—	—	—	195	154
Field Service	148	134	4	—	—	—	152	134
Total	**326**	**288**	**21**	**—**	**—**	**—**	**347**	**288**
Grand total	**392**	**355**	**37**	**4**	**226**[b]	**224**	**655**	**583**

[a] In addition, 134 gratis personnel on non-reimbursable loan have been contributed at the following levels for the biennium 1996-1997: 4 P-5, 51 P-4, 58 P-3, 10 P-2 and 11 General Service. It is anticipated that in the biennium 1998-1999 the same number and grade of gratis personnel will be contributed.

[b] Includes four posts (2 P-4, 1 P-3 and 1 General Service) funded from the Trust Fund for the Lessons Learned Mechanism for 1996-1997.

A. Department of Peacekeeping Operations

Overview

3.5 In its resolution 51/219 of 18 December 1996, by which it adopted the proposed medium-term plan for the period 1998-2001 (A/51/6/Rev.1 and Rev.1/Corr.1), the General Assembly noted that one of the priority areas was the maintenance of international peace and security. The programme of activities carried out under this section corresponds to programme 2, Peacekeeping operations, of the medium-term plan. The functions and organization of the Department are outlined in the Organization Manual (ST/SGB/Organization dated 23 August 1995).

3.6 The Department of Peacekeeping Operations is responsible for the implementation of the work programme under this section. The Department acts as the operational arm of the Secretary-General for United Nations field missions and has primary responsibility for managing, directing and supporting all mandated peacekeeping operations and for providing administrative and logistics support to good offices, preventive diplomacy, peacemaking and humanitarian missions, as required.

3.7 In the implementation of its tasks for the maintenance of peace and security, the Department will continue to provide executive direction and management of existing operations and administrative support to all field missions, which encompasses the areas of logistics, communications, electronic data processing, recruitment, deployment and administration of field personnel, financial management and the planning of new operations; and to ensure the enhancement of the United Nations capacity and effectiveness in conducting peacekeeping operations and other field missions. It will continue to develop, maintain and enhance a ready, flexible capacity to undertake peacekeeping and other field operations.

3.8 The programme of work is characterized by the complexity, duration and number of current and future mandates, the multiple tasks assigned to them, the need to strengthen regional arrangements, within their respective mandates scope and composition, in order to enhance the capabilities of the international community in the maintenance of peace and security; and the need to enhance cooperation between peacekeeping operations and other United Nations activities. The United Nations will continue to be responsible for operations in which it interposes troops to monitor a ceasefire and/or buffer zone. It will also continue to be called upon to deal with operations in which the United Nations may be involved in a wide range of military, police and civilian matters. Such operations could likely entail politically and militarily demanding tasks in view of the complex situations in which they are deployed.

3.9 In recent experience, some peacekeeping operations have been mandated to include different combinations of the following tasks: monitoring ceasefires and buffer zones, protecting humanitarian convoys, disarming and demobilizing ex-combatants, reforming military establishments, defining and establishing police forces, organizing or monitoring elections, monitoring human rights, promoting electoral and judicial reform, promoting aspects of civil administration and coordinating economic rehabilitation.

3.10 The Department must maintain a capacity to discharge effectively those tasks assigned to it, as mandated in accordance with the Charter and taking into account the important contribution that regional arrangements and agencies can make to peacekeeping.

3.11 While the activities of the Department will depend on political developments and related mandates from the competent intergovernmental bodies, during the biennium 1998-1999, the Department will concentrate on the preparation of analyses, operational plans and directives; monitoring ongoing operations and providing day-to-day guidance to them; and maintaining liaison with Member States concerning participation in such operations. In addition, the Department will coordinate the participation of other departments involved in peacekeeping operations, submit reports to the Security Council and the General Assembly, as well as provide support in the areas of administration, logistics, staffing, budget preparation and financial management.

Table 3.4 Summary of requirements by programme

(Thousands of United States dollars)

(1) *Regular budget*

Programme	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
1. Office of the Under-Secretary-General	6 405.6	3 315.1	714.3	21.5	4 029.4	246.7	4 276.1
2. Office of Operations	631.6	3 565.9	289.0	8.1	3 854.9	245.4	4 100.3
3. Field Operations support	5 811.2	3 792.4	(4.7)	(0.1)	3 787.7	247.5	4 035.2
4. Office of Planning and Support, including the Planning Division	—	1 012.9	76.0	7.5	1 088.9	67.2	1 156.1
Total	**12 848.4**	**11 686.3**	**1 074.6**	**9.1**	**12 760.9**	**806.8**	**13 567.7**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	32 497.1	36 827.6	(ii) Extrabudgetary activities Peacekeeping operations	41 820.6
			(b) Substantive activities	
	26.9	1 011.8	Trust Fund for the Lessons Learned Mechanism	—
	26.8	247.8	Trust Fund for Assistance to Military Officers on Loan	—
	—	174.0	Trust Fund for the Medical Conference in Support of Peacekeeping	—
	—	—	Other trust funds	—
	—	—	(c) Operational projects	—
Total	**32 550.8**	**38 261.2**		**41 820.6**
Total (1) and (2)	**45 399.2**	**49 947.5**		**55 388.3**

Table 3.5 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	10 736.2	9 659.2	734.0	7.5	10 393.2	665.3	11 058.5
Other staff costs	189.5	476.0	(289.9)	(60.9)	186.1	11.2	197.3
Consultants and experts	—	—	93.3	—	93.3	5.6	98.9
Travel	120.3	296.6	(123.0)	(41.4)	173.6	10.4	184.0
Contractual services	—	7.9	44.8	567.0	52.7	3.1	55.8
General operating expenses	1 461.1	953.0	316.5	33.2	1 269.5	75.7	1 345.2
Hospitality	7.8	9.5	(3.5)	(36.8)	6.0	0.3	6.3
Supplies and materials	235.3	91.0	9.6	10.5	100.6	6.1	106.7
Furniture and equipment	98.2	193.1	292.8	151.6	485.9	29.1	515.0
Total	**12 848.4**	**11 686.3**	**1 074.6**	**9.1**	**12 760.9**	**806.8**	**13 567.7**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Object of expenditure*	*1998-1999 estimates*
	31 121.5	35 618.4	Posts	37 392.0
	26.8	439.2	Other staff costs	233.0
	—	146.2	Consultants and experts	237.9
	199.0	264.9	Travel	501.1
	295.2	1 026.0	Contractual services	1 242.6
	563.7	—	General operating expenses	1 302.8
	—	2.8	Supplies and materials	114.2
	342.1	50.0	Furniture and equipment	797.0
	2.5	166.6	Other expenditures	—
Total	**32 550.8**	**37 714.1**		**41 820.6**
Total (1) and (2)	**45 399.2**	**49 400.4**		**55 388.3**

Table 3.6 Post requirements[a]

Organizational unit: Department of Peacekeeping Operations

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
USG	1	1	—	—	—	—	1	1
ASG	2	2	—	—	—	—	2	2
D-2	4	4	—	—	—	—	4	4
D-1	5	5	—	—	7	7	12	12
P-5	5	5	—	—	17	17	22	22
P-4/3	11	11	—	—	69	67	80	78
P-2/1	7	7	—	—	3	3	10	10
Total	**35**	**35**	**—**	**—**	**96**	**94**	**131**	**129**
General Service category								
Principal level	—	—	—	—	7	7	7	7
Other levels	20	20	—	—	123	123	143	143
Total	**20**	**20**	**—**	**—**	**130**	**130**	**150**	**150**
Other categories								
Local level	6	—	—	—	—	—	6	—
Field Service	2	—	—	—	—	—	2	—
Total	**8**	**—**	**—**	**—**	**—**	**—**	**8**	**—**
Grand total	**63**	**55**	**—**	**—**	**226[b]**	**224**	**289**	**279**

[a] In addition, 134 gratis personnel on non-reimbursable loan have been contributed at the following levels for the biennium 1996-1997: 4 P-5, 51 P-4, 58 P-3, 10 P-2 and 11 General Service. It is anticipated that in the biennium 1998-1999 the same number and grade of gratis personnel will be contributed.

[b] Includes four posts (2 P-4, 1 P-3 and 1 General Service) funded from the Trust Fund on the Lessons Learned Mechanism for 1996-1997.

1. Executive direction and policy

Table 3.7 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	5 324.8	1 607.1	54.6	3.3	1 661.7	105.2	1 766.9
Other staff costs	168.1	445.2	(259.1)	(58.1)	186.1	11.2	197.3
Consultants and experts	—	—	93.3	—	93.3	5.6	98.9
Travel	118.6	296.6	(123.0)	(41.4)	173.6	10.4	184.0
Contractual services	—	7.9	44.8	567.0	52.7	3.1	55.8
General operating expenses	487.8	754.1	515.4	68.3	1 269.5	75.7	1 345.2
Hospitality	7.2	4.9	1.1	22.4	6.0	0.3	6.3
Supplies and materials	205.7	50.0	50.6	101.2	100.6	6.1	106.7
Furniture and equipment	93.4	149.3	336.6	225.4	485.9	29.1	515.0
Total	**6 405.6**	**3 315.1**	**714.3**	**21.5**	**4 029.4**	**246.7**	**4 276.1**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
			(ii) Extrabudgetary activities	
	12 647.8	6 978.8	Peacekeeping operations	10 291.2
	—	—	(b) Substantive activities	—
	—	—	(c) Operational projects	—
Total	**12 647.8**	**6 978.8**		**10 291.2**
Total (1) and (2)	**19 053.4**	**10 293.9**		**14 567.3**

Table 3.8 **Post requirements**[a]

Organizational units: Office of the Under-Secretary-General (including the Military Adviser's Office, the Policy Analysis Unit, the Situation Centre and the Executive Office)

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
USG	1	1	—	—	—	—	1	1
D-2	1	1	—	—	—	—	1	1
D-1	—	—	—	—	3	3	3	3
P-5	1	1	—	—	3	3	4	4
P-4/3	1	1	—	—	11	11	12	12
P-2/1	2	2	—	—	—	—	2	2
Total	**6**	**6**	—	—	**17**	**17**	**23**	**23**
General Service category								
Principal level	—	—	—	—	2	2	2	2
Other levels	2	2	—	—	13	13	15	15
Total	**2**	**2**	—	—	**15**	**15**	**17**	**17**
Grand total	**8**	**8**	—	—	**32**	**32**	**40**	**40**

[a] In addition, 29 gratis personnel on non-reimbursable loan have been contributed at the following levels for the biennium 1996-1997: 1 P-5, 8 P-4, 12 P-3, 1 P-2 and 7 General Service. It is anticipated that in the biennium 1998-1999 the same number and grade of gratis personnel will be contributed.

Subprogramme 1
Executive direction and policy

3.12 The subprogramme will provide and establish overall authority for all policies and decisions at the programme level; expedite, complement and amplify the information flow between field offices and the Department; provide in-depth research and analysis of emerging policy questions related to the activities of the programme; and maintain and, to the extent possible, enhance the professional capacity of the Organization in the provision of military advice for the planning and conduct of peacekeeping operations.

3.13 The Office of the Under-Secretary-General for Peacekeeping Operations, including the Military Adviser's Office, the Policy and Analysis Unit and the Situation Centre, will be responsible for the implementation of the subprogramme.

Activities

3.14 During the biennium the following activities will be undertaken:

(a) *Special Committee on Peacekeeping Operations*. (i) Preparation of approximately two reports and 15 briefing notes on issues related to peacekeeping operations annually; and (ii) substantive and technical servicing of the Special Committee on Peacekeeping Operations.

(b) Other substantive activities. (i) Research and analysis of emergent policy questions and the formulation of policies and procedures; (ii) the maintenance of high-level contact with the parties to conflict, members of the Security Council and troop contributors in the implementation of mandates of the Security Council; (iii) advice on the military implications of resolutions; planning of proposals for operations in the field and provision of advice on military matters to Force Commanders of peacekeeping operations on their implementation; and (iv) provision of daily situation reports and various analyses on peacekeeping issues to other departments and Member States. An estimated 500 such reports and analyses are prepared annually.

Resource requirements (at current rates)

3.15 The resources requested under the regular budget do not encompass the full requirements for the activities to be carried out by the Department and the Secretary-General will continue to seek additional staffing through the support account for peacekeeping operations. This approach also recognizes that the nature of the activities to be undertaken and the number, range and scope of the mandates the Department is responsible for implementing cannot be predicted well in advance.

3.16 All resources under non-post objects previously also reflected under subprogramme 3, Field administration and logistics support, have been redeployed to this subprogramme. This would allow for greater flexibility in the management of resources under the regular budget in the Department.

Posts

3.17 Within subprogramme 1, Executive direction and policy, there are five offices/units (including the Executive Office, which, although considered as serving the function of programme support, has been included under this heading as it only has one regular budget post, and the Situation Centre, which contains no regular budget post). Resources requested under the regular budget, consisting of eight posts, are distributed in the organizational units indicated below:

(a) The immediate Office of the Under-Secretary-General, consisting of the Under-Secretary-General of the Department, a P-2 and one General Service post;

(b) The Military Adviser's Office (one D-2, one P-5 and one General Service post);

(c) The Policy and Analysis Unit (one P-2);

(d) The Executive Office (one P-4);

(e) The Situation Centre, of which all posts are funded from the support account for peacekeeping operations.

Other staff costs

3.18 Resources of $186,100 requested under this heading relate to general temporary assistance ($79,800) and overtime ($106,300). The provision under general temporary assistance would meet requirements for the replacement of staff on maternity leave and extended sick leave ($35,400) and to meet peak workload demands ($44,400). Estimates for the replacement of staff are based on the cost of eight work months of a General Service staff member for the biennium; temporary assistance for peak periods is based on the cost of approximately 10 work months of a General Service staff member. Estimates under overtime are based on 2,416 hours for 1998-1999 at a rate of $22 per hour.

Consultants and experts

3.19 A provision of $93,300 is required to cover specialized consultancy services not readily available in the Secretariat for preparation of material on specific themes related to peacekeeping, development of information databases and specialized military planning, as follows:

(a) *Information integration.* The Department has developed distinctive information and communication links with the peacekeeping and political missions in the field that it either manages or administers. A study would be required to examine and make recommendations on the most cost-effective ways of integrating current systems and ensuring evolution towards common longer-term standards in communications, storage and retrieval of information for field missions headquarters, and between field and Headquarters. This study would complement work under way elsewhere in Headquarters on a common information management strategy. The study should produce concrete recommendations, including costings for any hardware, software and training, as well as an implementation time-frame, within six months;

(b) *Political affairs consultant, specialized in disarmament, demobilization and reintegration of armed forces.* The consultant would undertake a study to draw lessons from disarmament, demobilization and reintegration of armed forces programmes carried out by past and ongoing peacekeeping missions and recommended ways of improving the formulation and implementation of future programmes. The period of work would be four months.

Travel

3.20 Provision of $173,600 under this heading relates to travel of the Under-Secretary-General, Assistant Secretaries-General, Directors and other officers of the Department, as follows:

(a) $37,800 for travel of the Under-Secretary-General and the Assistant Secretaries-General to troop-contributing countries to attend meetings on future and current peacekeeping operations and to capitals of Member States to discuss peacekeeping issues. Eight trips are envisaged for the biennium 1998-1999;

(b) $69,200 for travel of Directors in the Department to regional group meetings of troop-contributing countries and peacekeeping policy and assessment seminars. Sixteen such trips are envisaged for the biennium;

(c) $66,600 for travel of other officers in the Department, including police advisers, to discuss and facilitate the provision of civilian police officers to United Nations operations and of staff of the Field Administration and Logistics Division to non-mission areas to discuss the general logistical requirements of peacekeeping missions in order to remain abreast of current developments and emerging technologies. Sixteen trips are envisaged for 1998-1999.

Contractual services

3.21 In response to the principle of multilingualism, a provision of $52,700 is requested to cover the cost of translation, into five official languages (Arabic, Chinese, French, Russian and Spanish), of documents produced by the Department, such as peacekeeping studies and mission operating guidelines and procedures, and claims from Member States.

General operating expenses

3.22 Under general operating expenses, the resources of $1,269,500 requested relate to the following:

(a) $260,100 would provide for rental of photocopying machines. The Department at present holds an inventory of 21 photocopying machines. Resources requested under the regular budget relate to rental costs of 13 copying machines at a unit cost of $8,000 per year, or $208,000 for 13 machines for the biennium 1998-1999. Included in the estimates are provisions of $52,100 for paper and other reproduction supplies required for the operation of the photocopying machines;

(b) $784,100 would provide for commercial communications. The estimates include the cost of communications links (telephone, telefax and cable charges) between the Department, the field missions, permanent missions to the United Nations and Governments of Member States. A corresponding provision will be requested in the context of the report of the Secretary-General on the support account for peacekeeping operations;

(c) $28,200 would cover the cost of the maintenance of 28 facsimile machines, reflecting the total number of facsimile machines currently in the inventory of the Department;

(d) $197,100 would cover the cost of maintenance of office automation equipment. The Department has an inventory of 426 personal computers, of which 26 are already obsolete. Provisions requested under the regular budget relate to the maintenance and software cost for 140 computers.

Hospitality

3.23 A provision of $6,000 is sought for expenses in respect of hospitality extended to members of delegations, members of Governments or non-governmental organizations, officials of intergovernmental organizations other than organizations of the United Nations common system and individuals in the private sector.

Supplies and materials

3.24 Estimated requirements of $100,600 under this heading relate to office supplies and subscriptions, broken down as follows: $56,000 under office supplies, based on a unit rate of $200 per person per year in respect of 140 staff; $33,900 for subscriptions to major daily newspapers, weekly magazines and quarterly journals, including the Department's share of electronic information provided by the Dag Hammarskjöld Library; and $10,700 for the acquisition of technical and occupational handbooks.

Equipment

3.25 The provisions of $485,900 under this heading relate to the following:

(a) $56,500 for the replacement of two facsimile machines and the replacement of furniture in respect of 20 staff members accommodated in the UNITAR building;

(b) $336,800 relates to information management and includes replacement and upgrade of data-processing equipment and the network infrastructure, such as the replacement of 55 personal computers and printers, including one-time installation costs ($225,500); the acquisition of six network-shared printers ($51,500); and the enhancement of the local area network (LAN) wiring in the UNITAR building ($59,800);

(c) $92,600 for related softwares and training. Coordination of field operations and resulting travels need notebooks configured for mobile offices. Access to thousands of floppy and optical disks with scanned documents from the field, being used later by claims and mission liquidation teams, requires retrieval systems. Specialized software and training for non-standard applications such as geographic information systems for mine-clearing and statistical software for data analysis, including all Internet- and Intranet-related utilities, would also be required.

2. Operations

Table 3.9 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	631.6	3 565.9	289.0	8.1	3 854.9	245.4	4 100.3
Total	**631.6**	**3 565.9**	**289.0**	**8.1**	**3 854.9**	**245.4**	**4 100.3**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	3 369.3	(ii) Extrabudgetary activities Peacekeeping operations	3 523.1
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**–**	**3 369.3**		**3 523.1**
Total (1) and (2)	**631.6**	**6 935.2**		**7 623.4**

Table 3.10 Post requirements[a]

Organizational unit: Office of Operations

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
ASG	1	1	–	–	–	–	1	1
D-2	2	2	–	–	–	–	2	2
D-1	3	3	–	–	1	1	4	4
P-5	2	2	–	–	2	2	4	4
P-4/3	5	5	–	–	7	7	12	12
Total	**13**	**13**	**–**	**–**	**10**	**10**	**23**	**23**
General Service category								
Other levels	5	5	–	–	9	9	14	14
Total	**5**	**5**	**–**	**–**	**9**	**9**	**14**	**14**
Grand total	**18**	**18**	**–**	**–**	**19**	**19**	**37**	**37**

[a] In addition, four gratis personnel on non-reimbursable loan have been contributed at the following levels for the biennium 1996-1997: three P-4 and one P-3. It is anticipated that in the biennium 1998-1999 the same number and grade of gratis personnel will be contributed.

Subprogramme 2
Operations

3.26 The principal orientation of the subprogramme will be to serve as the executive arm of the Secretary-General in the direction and control of peacekeeping operations. It will develop operational plans for peacekeeping operations, involving military, police and civilian components; maintain sustained contact with the parties to the conflict, members of the Security Council and troop contributors in the implementation of legislative mandates; and maintain technical preparedness to handle unforeseen surges in peacekeeping, which may result from international crises.

3.27 The activities of the subprogramme will be implemented by the Office of Operations structured along three regional lines, consisting of the Africa Division, the Asia and the Middle East Division and the Europe and Latin America Division. The regional divisions will provide executive direction to existing and prospective peacekeeping operations in their areas of responsibility. The divisions will coordinate their activities with those of other United Nations organs and programmes that are engaged in the common effort for the maintenance of peace and security, in particular the Departments of Political Affairs and Humanitarian Affairs.

Activities

3.28 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*

(i) *General Assembly*. Provision of substantive background information and advice to the General Assembly on matters related to peacekeeping operations; an estimated 125 written briefings are provided annually;

(ii) *Security Council*

a. Preparation and submission of some 75 reports of the Secretary-General to the Security Council on various issues related to peacekeeping operations annually and daily oral briefings;

b. Preparation of an estimated 220 background notes and conference-room papers annually for meetings and ongoing informal consultations on matters related to peacekeeping including meetings of troop contributors;

c. Attendance at meetings and information consultations on issues related to peacekeeping operations on an ongoing basis;

(b) *Other substantive activities*

(i) Monitoring and analysis of developments related to the mandate and operations of missions, provide operational advice on matters of policy questions as required;

(ii) Preparation of directives and substantive guidance on operational matters and follow-up to decisions by the Security Council, the General Assembly or the Secretary-General;

(iii) Monitoring and safeguarding the operational effectiveness of peacekeeping operations and monitoring of activities of peacekeeping operations and recommendations for improvements or adjustments based on changing circumstances;

(iv) Coordination with units within the department and in other departments to ensure that the competent functional or substantive units give field missions the required support;

(v) Monitoring activities of the Security Council and General Assembly and reporting such activities to units within the Department as required;

(c) *International cooperation and inter-agency coordination and liaison*. Participation in meetings with regional and subregional organizations, multinational coalitions, troop-contributing countries, other United Nations programmes and organizations and non-governmental organizations.

Resource requirements (at current rates)

Posts

3.29 Resources requested under this heading reflect the cost of posts indicated in table 3.10 above. The Head of the Office is at the Assistant-Secretary-General level, supported by 12 staff in the Professional category and above (2 D-2, 3 D-1, 2 P-5, 3 P-3 and 2 P-3) and 5 General Service staff.

3. Field administration and logistics support

Table 3.11 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	4 779.8	3 473.3	314.4	9.0	3 787.7	247.5	4 035.2
Other staff costs	21.4	30.8	(30.8)	(100.0)	—	—	—
Travel	1.7	—	—	—	—	—	—
General operating expenses	973.3	198.9	(198.9)	(100.0)	—	—	—
Hospitality	0.6	4.6	(4.6)	(100.0)	—	—	—
Supplies and materials	29.6	41.0	(41.0)	(100.0)	—	—	—
Furniture and equipment	4.8	43.8	(43.8)	(100.0)	—	—	—
Total	**5 811.2**	**3 792.4**	**(4.7)**	**(0.1)**	**3 787.7**	**247.5**	**4 035.2**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
			(ii) Extrabudgetary activities	
	19 849.3	22 866.5	Peacekeeping operations	23 631.6
	—	—	(b) Substantive activities	—
	—	—	(c) Operational projects	—
Total	**19 849.3**	**22 866.5**		**23 631.6**
Total (1) and (2)	**25 660.5**	**26 658.9**		**27 666.8**

Table 3.12 **Post requirements**[a]

Organizational unit: Field Administration and Logistics Division

	Established		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	1	1	—	—	—	—	1	1
D-1	1	1	—	—	3	3	4	4
P-5	1	1	—	—	9	9	10	10
P-4/3	5	5	—	—	40	41	45	46
P-2/1	5	5	—	—	3	3	8	8
Total	**13**	**13**	—	—	**55**	**56**	**68**	**69**
General Service category								
Principal level	—	—	—	—	5	5	5	5
Other levels	11	11	—	—	91	92	102	103
Total	**11**	**11**	—	—	**96**	**97**	**107**	**108**
Other categories								
Local level	6	—	—	—	—	—	6	—
Field Service	2	—	—	—	—	—	2	—
Total	**8**	—	—	—	—	—	**8**	—
Grand total	**32**	**24**	—	—	**151**	**153**	**183**	**177**

[a] In addition, 63 gratis personnel on non-reimbursable loan have been contributed at the following levels for the biennium 1996-1997: 1 P-5, 17 P-4, 34 P-3, 9 P-2 and 2 General Service. It is anticipated that in the biennium 1998-1999 the same number and grade of gratis personnel will be contributed.

Subprogramme 3
Field administration and logistics support

3.30 The activities of the subprogramme will be to provide administrative and logistics support to peacekeeping operations and other United Nations-mandated activities in the field.

3.31 The activities of the subprogramme are carried out by the Field Administration and Logistics Division, which is administratively under the direct responsibility of the Assistant Secretary-General of the Office of Planning and Support. The Division consists of the Office of the Director, the Finance Management and Support Service, the Logistics and Communications Service and the Personnel Management and Support Service.

Activities

3.32 During the biennium the following activities will be undertaken:

(a) *Logistics and communications support for field missions*

(i) *Policy coordination and capacity-building*

a. Development, issuance and maintenance of logistics policy and procedural documents and manuals, including the Operational Support Manual, Field Administration Manual, Technical Survey Mission Guidelines and Liquidation Guidelines;

b. Integration of data strategies and data management techniques into global logistics and contract management processes;

c. Development of aviation safety and air transport policy in support of peacekeeping and other field missions;

d. Development and implementation of vehicle fleet management policy;

e. Establishment and review of specifications for the provision of long-term aircraft charters and military letters of assist;

f. Development and maintenance of logistics support contingency plans;

g. Development of an asset management system to control the global inventory of United Nations-owned *matériel*, including disposal schedules;

h. Assessment and planning for information technology requirements and LANs and wide area networks in support of various types of United Nations operations;

(ii) *Operational support*

a. Determination of logistical support requirements for new missions on the basis of a defined concept of operations; and preparation and coordination of logistics support plans for new missions, and for the expansion of existing missions, and provision of advice on their incorporation into field mission budgets;

b. Provision of the specialist logistics and other technical components of technical survey missions;

c. Planning for provision of mission-wide requirements for "life support" commodities and services (food, water, fuel);

d. Planning of all sea and airlift operations in support of peacekeeping and other field missions;

e. Planning, coordination and administration of the global communications network supporting all field missions and planning for provision of specific communications requirements for new and expanding missions;

f. Development and deployment of rapid deployment communications systems for peacekeeping operations and, in coordination with the Department of Public Information, the establishment of radio broadcasting systems in the field missions;

g. Definition of generic specifications and identification of methods of supply and preparation and review of technical and contractual specifications and proposals for procurement actions;

h. Processing and submission of requisitions to the Procurement and Transport Division for placement of orders from commercial sources; processing of requisitions for the supply of goods and services from Member States under letter of assist arrangements; and provision of specialist logistics review and monitoring of contracts and cases submitted by field missions to the Headquarters Committee on Contracts and the Headquarters Property Survey Board;

i. Market research on commonly requisitioned items and associated cost-benefit analyses;

j. Management of field mission properties and stock holdings, and maintenance of global inventory records;

k. Monitoring of aircraft utilization (62 airplanes) to ensure the safety and compliance with international standards of the United Nations aircraft fleet; and monitoring of the certification and operations of the Organization's short- and long-term air charter operators;

l. Provision of specialist logistics advice on the development of agreements with commercial and governmental organizations, concerning the provisions of logistics support for field missions, and on logistics-related queries from internal and external audits and implementation of recommended remedial measures;

m. Provision of specialist logistics guidance and support to liquidating or reducing the size of field missions;

n. Coordination of all logistics operations in support of field missions, including in particular the expediting of critically required logistics support; and coordination with various Secretariat offices, with the field missions and within the Division, on mission logistic support priorities, execution of special logistics tasks and the transfer of *matériel* between missions;

o. Development of logistics self-sustainment arrangements with troop-contributing nations in accordance with the United Nations-promulgated contingent-owned equipment agreement;

p. Management, support, monitoring and disposal of the global peacekeeping vehicle fleet (11,500 United Nations-owned equipment vehicles and 10,000 contingent-owned vehicles), including vehicle asset recording and management;

q. Deployment, rotation and repatriation of military contingents; management of all sealift contracts and charters in support of field missions; and consolidation of movements of civilian police and military observers and freight forwarding activities in field missions;

r. Control, coordination, implementation and monitoring of all logistics supply requirements for life support commodities and other maintenance supplies;

s. Control, coordination, implementation and monitoring of service support or logistics capability contracts;

t. Overall management and control of engineering programmes in existing missions, United Nations-owned peacekeeping facilities, engineering service contracts and equipment worldwide;

u. Development of computerized administrative systems for use in the field missions and at Headquarters;

v. Operation of the following: LAN installation in the Department of Peacekeeping Operations, a helpdesk for all users of the Department and support for IMIS; and a wide area network for connectivity between Headquarters and field missions to support electronic mail (e-mail), Lotus notes and other computerized administrative systems;

w. Management, operation and configuration of all major communications networks, including the global and local mission-operated satellite systems;

x. Management and monitoring of all field mission electronic data-processing facilities; provision of applications programmes for the support of field missions systems network operations; e-mail; and disaster recovery programmes;

y. Monitoring of operational records management programmes and records retention schedules in the field missions;

(iii) *Servicing of intergovernmental/expert bodies*. Provision of specialist advice on logistics-related queries from the Advisory Committee on Administrative and Budgetary Questions and the Fifth Committee;

(b) *Personnel management and support for field missions*

(i) *Policy coordination and capacity-building*

a. Development of a global staffing strategy and system, including use of mission templates, pre-deployment training and diversification of sources of personnel; conduct of cost/benefit analyses of the different sources of personnel for mission service;

b. Development and implementation of training strategies to enhance mobility and career development of field staff; strengthening of mission administrative capacity through training for Chief Administrative Officers and other senior management staff;

c. Development of a roster of qualified and experienced candidates for potential service in peacekeeping and other field missions, stressing readiness for deployment when required;

d. Research, analysis and revision as necessary of field personnel policies, procedures, rules and regulations, in consultation with the Office of Human Resources Management;

e. Review and updating of personnel components of field administrative guidelines, including the Field Administrative Manual, Survey Mission Manual and Liquidation Guidelines;

f. Formulation of standard job descriptions for mission functions;

(ii) *Operational support*

a. Determination of civilian personnel staffing requirements and structures for field missions;

b. Provision of information to individuals on employment opportunities in the field; evaluation and screening of an average of 500 applications a week; interview of 50 candidates a week; and conduct of roster searches to match skills profiles and field requirements;

c. Selection, recruitment and assignment of personnel to field missions; and provision of advice on the selection of senior staff for field assignment;

d. Coordination with other departments, offices and agencies and programmes of the United Nations system for the release of experienced staff for key positions in the field;

e. Provision of mission information and orientation to field personnel; and preparation and updating of mission-specific briefing notes;

f. Arrangement of travel of military observers, civilian police monitors and government-provided personnel required for service in the field (6,500 in 1995) and some 1,000 international civilian personnel annually;

g. Administration of international staff (approximately 2,500 in 1996, including 600 Field Service officers) assigned to field missions under the 100 and 300 series of the Staff Rules and Regulations, including entitlements, allowances, benefits, leave requests, contract extensions, terminations of appointments, medical evacuation and performance appraisals; and management of staffing tables and preparation of related analytical material;

h. Provision of policy guidance and administrative support for some 5,000 locally recruited field personnel annually;

i. Formulation of guidelines for use of contractual personnel and revision of associated policy instruments;

j. Determination of placement of field staff within the matrix for payment of mobility and hardship allowances;

k. Provision of administrative and managerial guidance to the field missions on a regular basis, conducting periodic visits to review adequacy of staffing levels and address any operational concerns;

l. Design and development of automated personnel systems, with appropriate interface with the Integrated Management Information System (IMIS), to maintain and monitor staffing tables and related data and vacancy statistics for field missions;

m. Conduct of debriefings of staff upon completion of field assignments;

n. Review and response to audit observations and recommendations on personnel-related issues and institution of remedial measures;

(iii) *Servicing of intergovernmental/expert bodies*

a. Provision of specialist advice on personnel-related queries from the Advisory Committee on Administrative and Budgetary Questions and the Fifth Committee;

b. Preparation of inputs to reports of the Secretary-General to the General Assembly on personnel matters;

c. Provision of information to the Advisory Board on Compensation Claims for the processing of disability and death benefits of special categories of staff, including military observers, civilian police and local and international civilian staff; and related liaison with permanent missions;

(c) *Finance management and support for field missions*

(i) *Policy coordination and capacity-building*

a. Initiation of revisions to financial policy instruments in the light of experience gained in the field;

b. Maintenance and updating of the Standard Cost Manual and provision of input for updating of other administrative guidelines and manuals;

c. Provision of input to development of a mission budget manual and field finance procedures handbook;

d. Standardization of the format for performance reporting;

e. Development of guidelines and coordination of the use of roving Finance Officers and Management Review Officers to assist field missions as required;

(ii) *Operational support*

a. Coordination, review and preparation of draft annual budget and performance reports for submission to the Controller prior to their presentation to the General Assembly for all field missions (approximately 48 reports on peacekeeping operations and 26 reports on other field missions annually);

b. Issuance of sub-allotments to field missions, oversight and monitoring of expenditures for all field missions on a monthly basis and review of mission cash and accounts receivable;

c. Management of advance funding authority on behalf of the Controller, including commitment authority, for new missions;

d. Management of 24 trust funds and development of a trust fund database to ensure availability of timely management information, including cost plans and allotment requests;

e. Preparation of approximately 300 miscellaneous obligating documents each month and review of the balances of unliquidated obligations;

f. Oversight of the financial liquidation of field missions, including review of financial reports from liquidating missions, reconciliation of accounts receivable and accounts payable and preparation of final performance reports and final reports on disposition of assets;

g. Provision of accounting backstopping functions, in particular for the liquidation of missions, including follow-up on outstanding debts or obligations, inter-office transfers, bank reconciliations, finalization of accounts and archiving of financial records;

h. Review of cases for the Property Survey and Claims Review Boards;

i. Review, analysis and certification of claims from troop-contributing countries for supplies and services (letters of assist), death and disability payments and reimbursement for contingent-owned equipment and maintenance of a database for all claims received, processed or paid in part;

j. Assistance in negotiation of contingent-owned equipment agreements with Member States for peacekeeping missions and reporting to the General Assembly on implementation of the revised arrangements;

k. Certification of payments for global vehicle insurance, commercial satellite communications, freight forwarding, aircraft operations and other services contracted by Headquarters;

l. Provision of training and briefings on the financial management of peacekeeping missions to Chief Administrative Officers, Chief Financial Officers and other field mission staff;

m. Provision of input to the development of computerized administrative systems for peacekeeping operations and provision of support to field missions on the Sun accounting and payroll systems;

(iii) *Servicing of intergovernmental/expert bodies*

a. Provision of information on issues related to field mission finances to the Advisory Committee on Administrative and Budgetary Questions and Fifth Committee;

b. Provision of input to reports of the Secretary-General on issues of financial administration of field missions;

c. Preparation of resource requirements for new missions for submission to the Controller prior to presentation to the Security Council;

(iv) *Management review and internal control*

a. Coordination of responses and initiation of remedial actions as required to some 1,000 audit recommendations arising from some 55 annual operational reviews by internal and external audit teams;

b. Institution of follow-up procedures for structural improvements to systemic weaknesses identified by Headquarters, the auditors or field missions;

c. Preparation of documentation for the Advisory Committee on Administrative and Budgetary Questions and Fifth Committee on the status of corrective actions taken;

d. Provision of guidance and clarification to missions on budget-related issues, as well as financial rules and regulations, to ensure effective resource management and control.

Resource requirements (at current rates)

Posts

3.33 Provisions under this heading relate to the cost of posts indicated in table 3.12 above. The resources for 1998-1999 reflect the abolition of eight posts (six Local level and two Field Service) as a result of the transfer of all activities of the United Nations Supply Depot at Pisa to the United Nations Logistics Base at Brindisi.

Other staff costs

3.34 To allow for greater flexibility, resources of $30,800 under overtime, which were previously requested under the Field Administration and Logistics Division, have been redeployed to subprogramme 1, Executive direction and policy.

General operating expenses

3.35 Provisions relate to the requirements of the United Nations Supply Depot at Pisa, the activities of which have now been subsumed under the United Nations Logistics Base at Brindisi.

Supplies and materials

3.36 Provision heretofore requested under this heading relates to the United Nations Supply Depot at Pisa.

Furniture and equipment

3.37 Provisions during 1996-1997 reflect requirements of the United Nations Supply Depot at Pisa.

4. Planning

Table 3.13 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	—	1 012.9	76.0	7.5	1 088.9	67.2	1 156.1
Total	**—**	**1 012.9**	**76.0**	**7.5**	**1 088.9**	**67.2**	**1 156.1**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	—	3 613.0	(ii) Extrabudgetary activities Peacekeeping operations	4 374.7
			(b) Substantive activities	
	26.9	1 011.8	Trust Fund for the Lessons Learned Mechanism	—
	26.8	247.8	Trust Fund for Assistance to Military Officers on Loan	—
	—	174.0	Trust Fund for the Medical Conference in Support of Peacekeeping	—
	—	—	(c) Operational projects	—
Total	**53.7**	**5 046.6**		**4 374.7**
Total (1) and (2)	**53.7**	**6 059.5**		**5 530.8**

Table 3.14 **Post requirements**[a]

Organizational unit: Office of Planning and Support

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
ASG	1	1	—	—	—	—	1	1
D-1	1	1	—	—	—	—	1	1
P-5	1	1	—	—	3	3	4	4
P-4/3	—	—	—	—	11	8	11	8
P-2	—	—	—	—	—	—	—	—
Total	**3**	**3**	**—**	**—**	**14**	**11**	**17**	**14**
General Service category								
Other levels	2	2	—	—	10	9	12	11
Total	**2**	**2**	**—**	**—**	**10**	**9**	**12**	**11**
Grand total	**5**	**5**	**—**	**—**	**24**[b]	**20**	**29**	**25**

[a] In addition, 38 gratis personnel on non-reimbursable loan have been contributed at the following levels for the biennium 1996-1997: 2 P-5, 23 P-4, 11 P-3 and 2 General Service. It is anticipated that in the biennium 1998-1999the same number and grade of gratis personnel will be contributed.

[b] Includes four posts (2 P-4, 1 P-3 and 1 General Service) funded from the Trust Fund on the Lessons Learned Mechanism for 1996-1997.

Subprogramme 4
Planning

3.38 The activities of the subprogramme include all technical matters related to the planning and support of peacekeeping operations and other field missions. The subprogramme is responsible for the overall planning and coordination of field missions, civilian police, demining and training activities. It prepares guidelines and operational manuals for the different components of peacekeeping operations and formulates requests for contributions of personnel and other facilities by Member States; maintains contacts with Member States and other organizations regarding contributions to peacekeeping operations and standby arrangements; and plans and determines the proper combination of equipment required by missions and the time-frame for their delivery.

3.39 The responsibility for the implementation of the activities of the subprogramme rests with the Office of Planning and Support with its various organizational units in the Planning Division, consisting of the Mission Planning Service, the Civilian Police Unit, the Lessons Learned Unit, the Demining Unit, the Medical Support Unit and the Training Unit.

Activities

3.40 During the biennium the following activities will be undertaken:

(a) *Policy coordination and planning*

(i) Develop, maintain and revise, as required, comprehensive operational plans and timetables for new and ongoing field missions; determine detailed operational requirements of new field missions; examine the implications of changes in mandates of existing missions; elaborate and maintain standby arrangements with Governments for the supply of troops, equipment and other services; and undertake generic contingency planning;

(ii) Analyse and assess information gathered from ongoing and closed peacekeeping missions to draw lessons for remedial action and to improve planning and implementation;

(iii) Undertake operational planning for medical support to peacekeeping operations;

(iv) Develop guidelines for the deployment and training of over 2,000 civilian police in peacekeeping operations;

(v) Undertake planning and provision of advice on operational mine-clearance matters; and develop policies and procedures for mine clearance in field missions;

(b) *Operational support*

(i) Verify medical standards of military units; perform medical reconnaissance; and establish and maintain a medical database;

(ii) Process requests for the procurement of medical supplies and equipment;

(iii) Conduct field mission inspections annually to monitor quality control and safety aspects of mine clearance activities; provide operational map overlays with accurate mine geo-reference information, as required; provide advice on technology and technological developments in mine clearance; and assist the Department of Humanitarian Affairs in the management, planning and technical aspects of demining activities in humanitarian programmes;

(iv) Deploy selection assistance teams to contributing nations to assist in the identification of qualified civilian police; and coordinate the rotation of civilian police serving in the field;

(v) Issue various publications annually on training issues for military and civilian police personnel, including guidelines and manuals;

(vi) Provide assistance to Member States with the organization, assessment and conduct of peacekeeping training for potential military participation in peacekeeping operations through United Nations training assistance teams; provide training material to assist Member States in preparation of military and civilian police personnel for peacekeeping service; and undertake training of mission military headquarters staff;

(c) *Other substantive services*

(i) Develop and maintain a reference library and automated database to serve as repository for lessons learned in peacekeeping missions and associated studies; and prepare reports and recommendations on peacekeeping operations and specific lessons learned;

(ii) Debrief and interview key field personnel and document relevant lessons for future reference; and conduct mid-mission assessments;

(iii) Maintain close contact with regional institutions, Member States and United Nations agencies on lessons learned.

Resource requirements (at current rates)

Posts

3.41 The resources requested relate to the cost of posts indicated in table 3.14 above. The requirement of $1,088,900 reflects a growth of $76,000, which represents the effect of applying the new standardized vacancy rates.

B. Peacekeeping missions

Table 3.15 Summary of requirements by programme

(Thousands of United States dollars)

Programme	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
1. United Nations Truce Supervision Organization	47 535.7	47 419.3	1 681.5	3.5	49 100.8	5 764.4	54 865.2
2. United Nations Military Observer Group in India and Pakistan	11 545.2	12 874.9	1 231.2	9.5	14 106.1	1 987.8	16 093.9
Total	**59 080.9**	**60 294.2**	**2 912.7**	**4.8**	**63 206.9**	**7 752.2**	**70 959.1**

Table 3.16 Summary by object of expenditure

(Thousands of United States dollars)

Object of expenditure	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
Posts	38 670.6	38 156.5	519.2	1.3	38 675.7	4 929.2	43 604.9
Other staff costs	8 417.0	8 293.4	252.6	3.0	8 546.0	1 330.2	9 876.2
Travel	3 642.1	3 630.1	209.6	5.7	3 839.7	230.0	4 069.7
Contractual services	134.1	—	—	—	—	—	—
General operating expenses	5 085.0	5 359.4	550.3	10.2	5 909.7	889.2	6 798.9
Hospitality	8.9	11.6	(1.0)	(8.6)	10.6	1.7	12.3
Supplies and materials	1 680.3	2 242.6	(141.2)	(6.2)	2 101.4	125.8	2 227.2
Furniture and equipment	1 442.9	2 600.6	1 523.2	58.5	4 123.8	246.1	4 369.9
Total	**59 080.9**	**60 294.2**	**2 912.7**	**4.8**	**63 206.9**	**7 752.2**	**70 959.1**

Table 3.17 Post requirements

Programme: Peacekeeping missions

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above								
ASG	1	1	—	—	—	—	1	1
D-2	1	1	—	—	—	—	1	1
D-1	2	2	—	—	—	—	2	2
P-5	2	2	—	—	—	—	2	2
P-4/3	1	3	—	—	—	—	1	3
P-2/1	1	—	—	—	—	—	1	—
Total	**8**	**9**	—	—	—	—	**8**	**9**
General Service category								
Principal level	1	1	—	—	—	—	1	1
Other levels	2	2	—	—	—	—	2	2
Total	**3**	**3**	—	—	—	—	**3**	**3**
Other categories								
Local level	172	154	—	—	—	—	172	154
Field Service	146	134	—	—	—	—	146	134
Total	**318**	**288**	—	—	—	—	**318**	**288**
Grand total	**329**	**300**	—	—	—	—	**329**	**300**

3.42 As indicated in paragraph 3.2 above, provisions are made under subsection B for the first two peacekeeping missions, UNTSO and UNMOGIP, which were established in 1948 and 1949 respectively. These peacekeeping missions continue to be funded from the regular budget.

1. United Nations Truce Supervision Organization

Table 3.18 Summary by object of expenditure

(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	31 488.3	30 281.6	696.0	2.2	30 977.6	3 668.7	34 646.3
Other staff costs	7 850.6	7 321.3	(171.0)	(2.3)	7 150.3	1 104.8	8 255.1
Travel	2 779.7	2 702.2	33.5	1.2	2 735.7	164.0	2 899.7
Contractual services	134.1	—	—	—	—	—	—
General operating expenses	3 195.1	3 597.2	225.9	6.2	3 823.1	562.8	4 385.9
Hospitality	7.4	8.9	—	—	8.9	1.5	10.4
Supplies and materials	1 035.7	1 423.4	(317.4)	(22.2)	1 106.0	66.0	1 172.0
Furniture and equipment	1 044.8	2 084.7	1 214.5	58.2	3 299.2	196.6	3 495.8
Total	**47 535.7**	**47 419.3**	**1 681.5**	**3.5**	**49 100.8**	**5 764.4**	**54 865.2**

Table 3.19 Post requirements

Organizational unit: United Nations Truce Supervision Organization

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
ASG	1	1	—	—	—	—	1	1
D-1	2	2	—	—	—	—	2	2
P-5	1	1	—	—	—	—	1	1
P-4/3	1	2	—	—	—	—	1	2
P-2/1	1	—	—	—	—	—	1	—
Total	**6**	**6**	—	—	—	—	**6**	**6**
General Service category								
Principal level	1	1	—	—	—	—	1	1
Other levels	2	2	—	—	—	—	2	2
Total	**3**	**3**	—	—	—	—	**3**	**3**
Other categories								
Local level	129	114	—	—	—	—	129	114
Field Service	116	108	—	—	—	—	116	108
Total	**245**	**222**	—	—	—	—	**245**	**222**
Grand total	**254**	**231**	—	—	—	—	**254**	**231**

3.43 UNTSO was the first United Nations peacekeeping operation, originally established under the provisions of Security Council resolution 50 (1948) for the purpose of supervising the truce in Palestine as called for by the Council. Since then, UNTSO has been entrusted with a variety of tasks by the Council. In its resolution 73 (1949), the Council requested the Secretary-General to arrange for the continued service of such of the personnel of UNTSO as might be required in observing and maintaining the ceasefire, as requested by the Council in its resolution 54 (1948), and as might be necessary in assisting the parties to the 1949 Armistice Agreements in the supervision of the application and observance of the terms of those agreements.

3.44 The functions of UNTSO have been modified from time to time, as required. Since the establishment of UNDOF and UNIFIL, UNTSO observers assigned to the Israel-Lebanon and the Israel-Syria sector have been placed under the operational control of the commanders of UNIFIL and UNDOF to assist them in the fulfilment of their task, without prejudice to the continued functioning of UNTSO in the two sectors, should the mandates of the peacekeeping forces lapse.

3.45 During the current biennium, at the initiative of the Secretary-General, a streamlining of the administrative structure and activities of UNTSO was undertaken with a view to increasing efficiency and reducing operational costs. The resource requirements described below reflect the result of the streamlining efforts of the Secretariat.

Resource requirements (at current rates)

Posts

3.46 The resources requested under this heading would cover the cost of posts indicated in table 3.19 above. The estimates include proposals for the abolition of 23 posts (8 in the Field Service category and 15 at the Local level) and the reclassification of the post of a Budget Officer from P-2 to P-3. The resource growth of $696,000 reflects the application of the new standardized vacancy rates.

Other staff costs

3.47 Provisions of $7,150,300 would cover the cost of mission subsistence allowance for 152 military observers ($6,742,900); general temporary assistance ($52,400); overtime ($101,400); and subsistence allowance ($253,600):

(a) *Military observers*. During the biennium 1996-1997, UNTSO has had an authorized strength of 174 military observers. In the course of that period, the number of military observers has been reduced by 13 throughout the mission area. In addition, the Observer Group in Egypt was partially closed, resulting in a further reduction of nine military observers. For the biennium 1998-1999, the distribution of 152 military observers would be as follows: Beirut (3), Naqoura (50), Damascus (43), Tiberias (37), Ismalia (4) and at the mission headquarters (15);

(b) *General temporary assistance*. A new provision for the replacement of staff on maternity leave and extended sick leave is proposed. Based on average expenditures during 1992-1993 and 1994-1995, it is estimated that $52,400 would be required for 1998-1999;

(c) *Overtime*. Since there is no public transport to Government House, UNTSO contracts bus drivers to operate UNTSO buses for the transportation of staff to and from Government House. For the biennium 1998-1999, the functions will be performed by local staff outside established working hours. Accordingly, the related resources are requested. Included in the estimates are night differentials paid to security officers performing shift duties;

(d) *Subsistence allowance*. Provisions under this heading relate to subsistence allowance of the Chief of Staff, the Senior Adviser and the Chief Administrative Officer during their regular inspection and consultation travel to the outstations in Damascus, Beirut, Cairo, Ismalia, Tiberias and Nahariya, and subsistence of Field Service and Local staff during their travel to these outstations for the purpose of maintenance of buildings and equipment.

Travel

3.48 Resources requested amounting to $2,735,700 relate to travel of staff ($30,100) and emplacement and return travel of military observers ($2,705,600).

General operating expenses

3.49 The total provision of $3,823,100 would cover the cost of rental and maintenance of premises throughout the mission area ($966,500), utilities ($294,200), rental of data-processing equipment ($345,200), communications ($741,200), maintenance of vehicles ($495,000), maintenance of other furniture and equipment ($184,000), maintenance of office automation equipment ($366,700) and miscellaneous services ($430,300) such as freight and general insurance.

Hospitality

3.50 The provision of $8,900 would cover the cost of official functions extended to visiting dignitaries and members of troop-contributing countries to the mission areas, as well as reimbursement of staff not entitled to representation allowance but who are sometimes required to extend hospitality to officials of intergovernmental organizations that are not members of the common system.

Supplies and materials

3.51 Provisions of $1,106,000 relate to stationery and other office supplies, including data-processing supplies ($229,300); petrol, oil and lubricants of the full fleet of 186 UNTSO vehicles ($351,400); and other operational supplies, such as medical supplies, operational maps, telecommunication supplies and uniforms ($525,300).

Furniture and equipment

3.52 The estimates of $3,299,200 relate to regular replacement of office furniture and equipment ($149,200); data-processing equipment ($1,344,200); vehicles ($1,134,300); communications equipment ($569,900); and other miscellaneous equipment ($101,600):

(a) Estimates under office furniture and equipment include the replacement of furniture and fixtures; air-conditioners, shredders, sanding machines, dictaphones and heaters; and accommodation and internal reproduction equipment;

(b) Under data-processing equipment, the estimates include the acquisition and replacement of electronic data-processing software and the acquisition and replacement of electronic data-processing and office automation equipment. In the proposed programme budget for the biennium 1996-1997 (A/50/6/Rev.1), an amount of $618,800 was requested and approved for the replacement of data-processing and office automation equipment. In responding to the mandated reductions called for by the General Assembly in its resolution 50/214 of 23 December 1995, all replacements and acquisitions were deferred to the next biennium. The resources requested for 1998-1999 reflect the reinstatement of the request approved in the proposed programme budget for the biennium 1996-1997 and the replacement and acquisitions required for 1998-1999;

(c) Provisions under the vehicle replacement programme are based on the replacement of 45 vehicles, 42 of which should have been replaced during the biennium 1996-1997 but were not in order to achieve economies mandated by the General Assembly in resolution 50/214;

(d) Under communications equipment, the estimates include the installation of an intermission link between UNTSO, UNDOF and UNIFIL in order to allow high-speed data transmission over the network, thereby improving the quality and reliability of voice and facsimile transmission; and the replacement of other communications equipment, such as hand-held and mobile radios, facsimile machines and automated fax switches;

(e) Under other miscellaneous equipment, the resources requested relate to the acquisition and installation of an "electronic trip ticket" in each UNTSO vehicle. The device would record mileage and vehicle speed, monitor fuel consumption, identify fuel stations and record engine start/stop times.

2. United Nations Military Observer Group in India and Pakistan

Table 3.20 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	7 182.3	7 874.9	(176.8)	(2.2)	7 698.1	1 260.5	8 958.6
Other staff costs	566.4	972.1	423.6	43.5	1 395.7	225.4	1 621.1
Travel	862.4	927.9	176.1	18.9	1 104.0	66.0	1 170.0
General operating expenses	1 889.9	1 762.2	324.4	18.4	2 086.6	326.4	2 413.0
Hospitality	1.5	2.7	(1.0)	(37.0)	1.7	0.2	1.9
Supplies and materials	644.6	819.2	176.2	21.5	995.4	59.8	1 055.2
Furniture and equipment	398.1	515.9	308.7	59.8	824.6	49.5	874.1
Total	**11 545.2**	**12 874.9**	**1 231.2**	**9.5**	**14 106.1**	**1 987.8**	**16 093.9**

Table 3.21 Post requirements

Organizational unit: United Nations Military Observer Group in India and Pakistan

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
P-5	1	1	–	–	–	–	1	1
P-4/3	–	1	–	–	–	–	–	1
Total	**2**	**3**	–	–	–	–	**2**	**3**
Other categories								
Local level	43	40	–	–	–	–	43	40
Field Service	30	26	–	–	–	–	30	26
Total	**73**	**66**	–	–	–	–	**73**	**66**
Grand total	**75**	**69**	–	–	–	–	**75**	**69**

3.53 UNMOGIP was established in 1949 by the United Nations Commission for India and Pakistan, pursuant to Security Council resolutions 39 (1948) and 47 (1948), to supervise the ceasefire in the State of Jammu and Kashmir. The Security Council, in its resolution 91 (1951), decided that the Military Observer Group should continue to supervise the ceasefire in the State. Following the 1971 hostilities, the Council, in its resolution 307 (1971), demanded that a durable ceasefire and cessation of all hostilities in all areas of conflict be strictly observed and remain in effect until withdrawals take place, as soon as practicable, of all armed forces to their respective territories and to positions that fully respect the ceasefire line in Jammu and Kashmir supervised by UNMOGIP.

3.54 At present the task of UNMOGIP is to observe developments pertaining to the strict observance of the ceasefire of 17 December 1971 and to report thereon to the Secretary-General. The activity in the field is coordinated by a main headquarters in Rawalpindi and a rear headquarters in Srinagar during the winter time, carried out by military observers deployed in field stations and mobile observation teams. A liaison office is operating in New Delhi. In addition, international United Nations staff, assisted by local staff, provide administrative and logistical support. Military personnel from the Indian and Pakistani armies provide transport, security and field station domestic services.

Resource requirements (at current rates)

Posts

3.55 Resources requested reflect the cost of posts indicated in table 3.21 above. This includes a proposal for the establishment of a P-4 post and a reduction of four posts in the Field Service category and three at the Local level. The Professional staff in UNMOGIP consists of two posts: the Head of the Mission (D-2) and the Chief Administrative Officer (P-5). The establishment of a Political Affairs Officer post, at the P-4 level, is proposed to assist the Head of Mission.

Other staff costs

3.56 Provisions of $1,395,700 relate to the mission daily subsistence allowance of 45 military observers ($1,163,700); subsistence allowance for international staff during the semi-annual move to Srinagar ($212,600); and general temporary assistance to provide for replacement of staff on maternity leave and extended sick leave ($19,400).

Travel

3.57 The resources in the amount of $1,104,000 under travel can be broken down as follows: $39,000 would cover the cost of staff travel between the mission area and Headquarters for consultations (approximately one trip for two staff per year) and travel of two field staff from the mission area to Headquarters for training in the context of the implementation of IMIS (costed at one trip for two staff for the biennium); and $1,065,000 for emplacement and return travel for military observers.

General operating expenses

3.58 Under general operating expenses, the resources of $2,086,600 relate to rental of premises ($374,600); utilities ($101,800); rental and maintenance of data-processing equipment ($133,600); rental of aircraft ($830,700); communications ($270,200); maintenance of transport equipment ($133,800); maintenance of office automation equipment ($120,000); and miscellaneous services ($121,900).

Hospitality

3.59 A provision of $1,700 is requested under hospitality to cover official functions and to reimburse staff not entitled to representation allowance but required to extend hospitality to government representatives visiting the mission.

Supplies and materials

3.60 The provision of $995,400 would cover the cost of petrol, oil and lubricants ($290,300); telecommunications supplies and spare parts ($340,900); stationery and office supplies ($94,200); and other miscellaneous supplies ($270,000).

Furniture and equipment

3.61 The estimated requirements of $824,600 relate to the acquisition and replacement of office furniture and accommodation equipment ($20,100), data-processing equipment ($95,800); replacement of vehicles ($483,500); and communications equipment ($225,200).

C. Other operations and ad hoc missions

Table 3.22 Summary of requirements by programme

(Thousands of United States dollars)

(1) *Regular budget*

Programme		*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
				Amount	*Percentage*			
1.	UNSCO	3 705.0	6 761.6	(934.0)	(13.8)	5 827.6	752.2	6 579.8
2.	MINUGUA	21 628.7	32 880.3	(24 972.2)	(75.9)	7 908.1	464.2	8 372.3
3.	Ad hoc missions	52 380.7	23 882.9	(23 882.9)	(100.0)	—	—	—
	Total	**77 714.4**	**63 524.8**	**(49 789.1)**	**(78.3)**	**13 735.7**	**1 216.4**	**14 952.1**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
			(ii) Extrabudgetary activities	
	26.6	894.4	Trust funds	963.2
	—	—	Peacekeeping operations	—
	—	—	(b) Substantive activities	—
	963.0	10 123.2	Trust Fund for the Guatemala Peace Process	11 409.4
	602.1	725.0	Other trust funds	—
	—	—	(c) Operational projects	—
	44.4	1 180.0	Bilateral sources	—
Total	**1 636.1**	**12 922.6**		**12 372.6**
Total (1) and (2)	**79 350.5**	**76 447.4**		**27 324.7**

Table 3.23 Summary by object of expenditure

(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	29 987.8	12 676.5	(11 605.6)	(91.5)	1 070.9	94.9	1 165.8
Other staff costs	20 366.4	36 628.4	(27 272.8)	(74.4)	9 355.6	815.5	10 171.1
Consultants and experts	1 048.8	800.1	(650.0)	(81.2)	150.1	23.2	173.3
Travel	8 450.2	1 895.7	(1 494.5)	(78.8)	401.2	23.9	425.1
Contractual services	258.5	730.7	(644.8)	(88.2)	85.9	5.7	91.6
General operating expenses	10 282.7	8 674.9	(6 797.0)	(78.3)	1 877.9	204.0	2 081.9
Hospitality	66.8	46.1	(28.0)	(60.7)	18.1	2.8	20.9
Supplies and materials	1 855.0	1 263.7	(934.7)	(73.9)	329.0	19.8	348.8
Furniture and equipment	4 942.3	808.7	(371.8)	(45.9)	436.9	26.0	462.9
Improvement of premises	443.0	—	—	—	—	—	—
Grants and contributions	12.9	—	10.1	—	10.1	0.6	10.7
Total	**77 714.4**	**63 524.8**	**(49 789.1)**	**(78.3)**	**13 735.7**	**1 216.4**	**14 952.1**

Table 3.24 Post requirements

Programme: Other operations and ad hoc missions

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
USG	—	—	1	1	—	—	1	1
ASG	—	—	1	—	—	—	1	—
D-2	—	—	1	—	—	—	1	—
D-1	—	—	1	1	—	—	1	1
P-5	—	—	7	1	—	—	7	1
P-4/3	—	—	1	—	—	—	1	—
Total	**—**	**—**	**12**	**3**	**—**	**—**	**12**	**3**
General Service category								
Other levels	—	—	4	1	—	—	4	1
Total	**—**	**—**	**4**	**1**	**—**	**—**	**4**	**1**
Other categories								
Local level	—	—	17	—	—	—	17	—
Field Service	—	—	4	—	—	—	4	—
Total	**—**	**—**	**21**	**—**	**—**	**—**	**21**	**—**
Grand total	**—**	**—**	**37**[a]	**4**	**—**	**—**	**37**	**4**

[a] Includes 33 temporary posts approved by the General Assembly on an annual basis at its fiftieth and fifty-first sessions for the Central American peace process (1 P-5, 1 P-4 and 1 General Service) and for the situation in Afghanistan (1 ASG, 1 D-2, 5 P-5, 2 General Service, 17 Local level and 4 Field Service).

1. Office of the United Nations Special Coordinator in the Occupied Territories

Table 3.25 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	546.9	1 050.0	20.9	1.9	1 070.9	94.9	1 165.8
Other staff costs	1 152.5	3 802.8	(1 031.6)	(27.1)	2 771.2	428.1	3 199.3
Consultants and experts	195.1	—	150.1	—	150.1	23.2	173.3
Travel	265.8	301.8	(31.6)	(10.4)	270.2	16.2	286.4
Contractual services	18.4	22.3	(16.4)	(73.5)	5.9	1.0	6.9
General operating expenses	376.0	1 102.4	(41.3)	(3.7)	1 061.1	157.0	1 218.1
Hospitality	15.3	15.8	2.3	14.5	18.1	2.8	20.9
Supplies and materials	55.0	201.8	3.6	1.7	205.4	12.5	217.9
Furniture and equipment	637.0	264.7	(0.1)	—	264.6	15.9	280.5
Improvement of premises	443.0	—	—	—	—	—	—
Grants and contributions	—	—	10.1	—	10.1	0.6	10.7
Total	**3 705.0**	**6 761.6**	**(934.0)**	**(13.8)**	**5 827.6**	**752.2**	**6 579.8**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
			(ii) Extrabudgetary activities	
	—	—	Peacekeeping operations	
	—	—	(b) Substantive activities	—
	—	—	(c) Operational projects	—
	44.4	1 180.0	Bilateral sources	—
Total	**44.4**	**1 180.0**		**—**
Total (1) and (2)	**3 749.4**	**7 941.6**		**6 579.8**

Table 3.26 Post requirements

Organizational unit: Office of the United Nations Special Coordinator in the Occupied Territories

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
USG	—	—	1	1	—	—	1	1
D-1	—	—	1	1	—	—	1	1
P-5	—	—	1	1	—	—	1	1
Total	**—**	**—**	**3**	**3**	**—**	**—**	**3**	**3**
General Service category								
Other levels	—	—	1	1	—	—	1	1
Total	**—**	**—**	**1**	**1**	**—**	**—**	**1**	**1**
Grand total	**—**	**—**	**4**	**4**	**—**	**—**	**4**	**4**

3.62 This Office was set up in 1994 after the Declaration of Principles on Interim Self-Government Arrangements was signed by Israel and the PLO on 13 September 1993. The General Assembly supported the Declaration of Principles with the adoption of several resolutions, including resolution 48/213 of 21 December 1993, entitled "Assistance to the Palestinian people". The resolution requested the Secretary-General, *inter alia,* to ensure the coordinated work of the United Nations system for an adequate response to the needs of the Palestinian people and to mobilize financial, technical, economic and other assistance. In June 1994, the Secretary-General appointed a Special Coordinator in the Occupied Territories.

3.63 The functions of UNSCO include:

(a) Coordination of the United Nations economic, social and other assistance in the West Bank and Gaza Strip and facilitating coordination among the respective United Nations programmes and agencies and with the Palestinian Authority;

(b) Coordination with the World Bank and the Palestinian Authority of donor contributions for development programmes in the West Bank and Gaza, to assist with the World Bank, as secretariat for donor coordination committees established on the ground, and to represent the United Nations on the Ad Hoc Liaison Committee and related bodies;

(c) Contacts with non-governmental organizations;

(d) Contacts with relevant regional organizations and financial institutions and support for the implementation of the Declaration of Principles upon the request of the parties;

(e) The Office also assists in the training of the Palestinian Police and undertakes other responsibilities in the West Bank and Gaza Strip that may be entrusted to the United Nations but fall outside the sectoral briefs of the United Nations agencies and programmes;

(f) Represent the Secretary-General in the multilateral track of the Middle East peace process and coordinate United Nations participation in the multilateral working groups.

3.64 Activities for the biennium 1998-1999 are those arising out of the above objectives. The Office coordinates the preparation of the annual programme of United Nations agencies presented to the Consultative Group Meeting organized by the World Bank in the third quarter of each year. It also serves the local donor coordination communities and groups and, with the World Bank, acts as secretariat for major meetings. UNSCO works closely with the Palestinian Ministry of Planning and International Cooperation, helps the Palestinian Authority to keep abreast of donor, United Nations and other contributions and, with the Authority, gives advice on police training and the rule of law/legal sector and assists in monitoring the social and economic situation for donors, the Palestinian Authority, the United Nations and non-governmental organizations.

3.65 UNSCO is structured according to its mandate and terms of reference into units. The United Nations Coordination Unit will continue to facilitate coordination among the respective United Nations programmes and agencies through monthly coordination meetings through regular contact with United Nations representatives, hosting of the annual United Nations inter-agency meetings, development of the annual United Nations strategy papers and maintaining the six priority sector working groups. The Donor Coordination Unit will continue to act as focal point in maintaining and strengthening the local donor coordination mechanisms, including the Joint Liaison Committee, the Local Aid Coordination Committee and sector working groups through the following: (a) its direct work as secretariat; (b) its regular contact with donors; and (c) resource publications on donor aid and the coordination mechanisms. The Economic and Social Monitoring Unit will continue to support the development effort by providing information and analysis on socio-economic trends in the West Bank and Gaza Strip.

3.66 UNSCO will continue to liaise with local and international non-governmental organizations and act as a focal point for information for the non-governmental organization community. The Legal Sector Coordination and Advice Unit will expand its involvement in developing its activities with the Palestinian Authority, non-governmental organizations and others to strengthen the legal and institutional infrastructure for sustained development of an integrated, cohesive legal system.

3.67 The Special Coordinator will continue to represent the United Nations in the Ad Hoc Liaison Committee and related bodies, established to follow up the Conference to Support Middle East Peace, held in Washington, D.C., on 1 October 1993. As and when possible, he will lead the United Nations delegations to the multilateral working groups of the Middle East peace process. In addition to these coordinating functions, the Special Coordinator will continue to support the implementation of the Declaration of Principles, as requested by the parties. Responsibilities in the West Bank and Gaza Strip that may be entrusted to the United Nations but fall outside the sectoral briefs of the United Nations agencies and programmes will be the direct responsibility of the Special Coordinator.

Resource requirements (at current rates)

Posts

3.68 The resources requested under this heading reflect the continuation of four temporary posts indicated in table 3.26 above.

Other staff costs

3.69 Under other staff costs, the estimates of $2,771,200 relate to general temporary assistance ($2,761,200) and overtime ($10,000). At its forty-ninth session, the General Assembly approved provisions under general temporary assistance for 29 posts (3 P-4, 1 P-3, 3 General Service, 4 Field Service, 4 Security

Officers and 14 Local level). The continuation of these provisions was approved in 1996-1997. The 1998-1999 proposals reflect the continuation of these provisions in respect of 25 staff (3 P-4, 1 P-3, 1 General Service (Principal level), 2 Security and Safety, 3 Field Service and 15 Local level). The provision under overtime would be utilized during periods of peak workload and for security detail provided to the Special Coordinator when working outside established working hours.

Consultants and experts

3.70 The resources requested ($150,100) relate to 18 work months of consultancy services during the biennium, including cost of travel and subsistence in order to provide the Special Coordinator with expert advice, not available in-house, on specific subjects on specific conditions in the occupied territories.

Travel

3.71 The estimated requirements under this heading ($270,200) would cover the cost of travel of the Special Coordinator to represent the United Nations meetings of the Ad Hoc Liaison Committee and to participate in consultative group meetings. Provisions also relate to travel of the Special Coordinator and his staff within the occupied territories, to the West Bank and Jericho, as well as travel to Jerusalem in conjunction with the coordination activities under his responsibilities, and consultation travel to Headquarters.

Contractual services

3.72 Provisions of $5,900 for the local training of staff in areas such as office automation, stress management, first aid, media relations and negotiating skills, and environmental management.

General operating expenses

3.73 The estimated resources of $1,061,100 relate to the following expenditures:

(a) *Rental and maintenance of premises* ($333,100). This would cover the cost of rented premises in Gaza and a small office in the West Bank, including utilities and miscellaneous maintenance services required for those premises;

(b) *Communications* ($427,600). The estimated requirements would cover the cost of telephone, telexes, postage and pouches and the rental of a satellite earth station;

(c) *Maintenance of furniture and equipment* ($300,400). The estimates relate to the maintenance of vehicles ($72,000), data-processing equipment ($43,100); office automation equipment ($68,200; office furniture and other equipment, such as repairs and spare parts of 15 vehicles, air-conditioners, etc. ($39,000); and miscellaneous services, such as general insurance, freight and other miscellaneous services ($78,100).

Hospitality

3.74 The estimated requirements of $18,100 would provide for official functions extended during meetings of the Local Aid Coordination Committee, the Joint Liaison Committee and other coordination meetings, including meetings of sectorial working groups; as well as for the hosting of visiting donor and other delegations.

Supplies and materials

3.75 The estimated requirements of $205,400 would provide for petrol, oil and lubricants for vehicles and one generator ($51,200); stationery and supplies, including subscriptions to newspapers and magazines ($67,600); and other operational supplies, such as telecommunication supplies and other miscellaneous supplies ($86,600).

Furniture and equipment

3.76 The estimated requirements of $264,600 relate to the following:

(a) Acquisition of furniture and equipment is estimated at $35,300. The estimates would provide for the replacement of furniture originally provided to the West Bank office from other missions ($10,000); and the acquisition of three photocopy machines ($20,000) and a binding machine ($5,300) to allow for in-house printing and publishing, thereby reducing the cost of UNSCO publications;

(b) Replacement of office automation equipment is estimated at $54,400. Sixteen personal computers and 13 printers are on loan from UNTSO, of which 9 personal computers and 4 printers need to be replaced. Included in the estimates are the acquisition of two servers (one to be used exclusively for the accounting system); the acquisition of one laser printer to be used for in-house publishing; and installation of uninterrupted power supply and the acquisition of one scanner. Since its establishment in 1994, the Office has gathered and compiled valuable information that is vital for the donor community and other international organizations operating in the area. Data on issues such as project-by-project overview, donor-funded activities, economic and social indicators, activities on sector working groups and non-governmental organization activities will continue to be developed and maintained in a database system for better use of interested parties. Accordingly, the replacement and acquisition of equipment required for the modernization of UNTSO hardware is proposed;

(c) Replacement of vehicles is estimated at $157,000. Fourteen of the UNSCO vehicle establishments have either been transferred from UNTSO or are on loan from UNTSO, four of them with over 130,000 miles and two over 80,000. The acquisition of six vehicles to replace those with high mileage is proposed;

(d) Acquisition of communications equipment is estimated at $11,900. The estimates relate to the acquisition of 10 Motorola handy-talkie radios, necessary for communications among staff; three cellular phones for communication with staff outside Gaza and out of the range of the handy-talkies; and two facsimile machines for UNSCO headquarters in Gaza to replace the ones purchased in 1994, which would be deployed to the office in the West Bank;

(e) Other miscellaneous equipment is estimated at $6,000. The resources would cover essential security equipment such as monitor cameras, an alarm system for the West Bank office, installation of security doors and other miscellaneous items.

Other expenditures

3.77 Provisions of $10,100 under this heading relate to expenditures in connection with the annual inter-agency meetings hosted by UNSCO. Included in the estimates are rental of sound system equipment, temporary assistance, supplies and costs of publication of reports.

2. United Nations Verification Mission in Guatemala

Table 3.27 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Other staff costs	15 422.1	27 574.7	(20 990.3)	(76.1)	6 584.4	387.4	6 971.8
Consultants and experts	174.5	24.2	(24.2)	(100.0)	—	—	—
Travel	441.6	556.3	(425.3)	(76.4)	131.0	7.7	138.7
Contractual services	177.6	345.1	(265.1)	(76.8)	80.0	4.7	84.7
General operating expenses	2 842.6	3 494.8	(2 678.0)	(76.6)	816.8	47.0	863.8
Hospitality	6.0	1.7	(1.7)	(100.0)	—	—	—
Supplies and materials	583.0	603.8	(480.2)	(79.5)	123.6	7.3	130.9
Furniture and equipment	1 970.0	279.7	(107.4)	(38.3)	172.3	10.1	182.4
Grants and contributions	11.3	—	—	—	—	—	—
Total	**21 628.7**	**32 880.3**	**(24 972.2)**	**(75.9)**	**7 908.1**	**464.2**	**8 372.3**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
			(ii) Extrabudgetary activities	
	26.6	894.4	Trust funds	963.2
			(b) Substantive activities	
	963.0	10 123.2	Trust Fund for the Guatemala Peace Process	11 409.4
	—	—	(c) Operational projects	—
Total	**989.6**	**11 017.6**		**12 372.6**
Total (1) and (2)	**22 618.3**	**43 897.9**		**20 744.9**

3.78 The General Assembly, in its resolution 51/198 B, decided to authorize the renewal of the mandate of MINUGUA, to be known henceforth as the United Nations Verification Mission in Guatemala, for a further period of one year, that is, until 31 March 1998, to carry out international verification of the Peace Agreements in accordance with the recommendations of the Secretary-General (A/51/828). Prior to the adoption of the resolution, the Secretary-General submitted a statement of the programme budget implications of the draft resolution then before the General Assembly (A/C.5/51/47). As indicated in the statement submitted by the Secretary-General, the estimated requirements for the expanded activities of the Mission for the period from 1 January to 31 March 1998 amounted to $7,908,100 and the requirements for that period would be reflected in the proposed programme budget for the biennium 1998-1999.

3.79 The Advisory Committee on Administrative and Budgetary Questions, in its related oral report (A/C.5/51/SR.54), noted that the package of agreements listed in paragraph 3 of the report of the Secretary-General was a blueprint for peace, reconciliation and development and encompassed detailed commitments. The Agreement on the Implementation, Compliance and Verification Timetable for the Peace Agreement, therefore, was a detailed guide for the implementation of those commitments and set out a calendar for their implementation from 1997 to the end of 2000 in three separate phases. Bearing in mind that the Mission would be likely to continue until the end of 2000, the Advisory Committee expected that the proposed programme budget for 1998-1999 would include resources for the financing of MINUGUA for the biennium.

3.80 At the time of the preparation of the current proposals, the results of the activities of the joint commissions relating to the demobilization and integration of members of the Unidad Revolucionaria Nacional Guatemalteca (UNRG), reform of justice and electoral systems, indigenous rights and modernization of the legislative branch was just in the process of being completed. The verification of the Agreement on a Definitive Cease-fire, signed at Oslo on 4 December 1996, which required a peacekeeping presence to verify the ceasefire, separation of forces and demobilization of UNRG combatants, will not be completed until 31 May 1997. In the light of these and other considerations, it was not possible either to project the requirements of the Mission through the end of 1999 or to incorporate them into the present proposals. It is envisaged that when the activities of the first phase of the Agreement on the Implementation, Compliance and Verification Timetable for the Peace Agreement are completed and reviewed, and following the completion of the verification of the Agreement on a Definitive Cease-fire, the Secretary-General may be in a better position to determine the requirements of MINUGUA beyond 1 April 1998. The General Assembly will revert to the matter at its fifty-second session.

3.81 The resources requested below reflect the estimates contained in the statement of the programme budget implications submitted by the Secretary-General in March 1997 mentioned above to carry out the activities mandated through 31 March 1998 and as called for by the General Assembly in its resolution 51/198 B.

Other staff costs

3.82 The resources of $6,584,400 requested under this heading relate to the following:

(a) $3,741,300 would provide for the continuation for three months in 1998 of existing staff resources for MINUGUA, which have been provided on a temporary assistance basis, consisting of 129 international staff (1 D-2, 2 D-1, 10 P-5, 23 P-4, 29 P-3, 6 P-2, 12 Field Service and 46 General Service); and 199 Local level positions (4 national officers and 195 Local level);

(b) $953,100 is estimated for monthly subsistence of 129 international staff for the three-month period;

(c) $1,335,600 reflects the cost of contractual arrangements in respect of 106 United Nations Volunteers who would be engaged in various verification activities throughout the mission area;

(d) $91,300 relates to contractual security services of security guards required throughout the mission area;

(e) $463,100 would provide for subsistence, clothing and disability provisions for 17 military liaison officers ($136,700) and subsistence and clothing allowance for 38 civilian police observers ($300,900).

Travel

3.83 The estimated resources of $131,000 under this heading relate to travel of staff from Headquarters to the mission area and from the mission area to Headquarters, as well as regional and local travel of staff ($35,000); and deplacement and emplacement travel of military liaison officers ($36,000) and civilian police observers ($60,000).

Contractual services

3.84 Provisions of $80,000 under this heading would cover the cost of public information programmes of MINUGUA, such as radio campaigns and spots, including the production and broadcasting of radio programmes in Spanish in indigenous languages throughout the country; and the production of specialized videos on the work of the mission and the production and dissemination of publications. Included in the estimates are contractual services for press monitoring, photographic services, advertising and promotion, and bi-monthly supplements in local newspapers on the activities of MINUGUA, posters and special events.

General operating expenses

3.85 The estimated resources in the amount of $816,800 under this heading relate to the following expenditures:

(a) *Rental and maintenance of premises* ($266,400). The provisions may be further broken down into rental of premises ($160,200); minor alterations ($40,000); supplies to maintain premises ($10,500); miscellaneous maintenance services ($29,100); and utilities ($26,600);

(b) *Rental of aircraft* ($401,300). The resources requested reflect the continuation of the rental of one Twin Otter fixed-wing aircraft for three months to facilitate travel within Guatemala and to provide for emergencies, including evacuation; and the rental of a medium tactical utility helicopter;

(c) *Rental and maintenance of vehicles* ($43,100). Provisions relate to the rental, as required, of trucks or other related vehicles for transporting heavy equipment throughout the country ($2,800); maintenance of vehicles ($32,100); and vehicle insurance pro-rated for the three-month period ($8,200);

(d) *Communications* ($60,700). The resources requested would provide for INMARSAT and INTELSAT charges for lines and usage ($39,600); telephone ($18,100); and pouch and other mail services ($3,000);

(e) *Miscellaneous supplies and services* ($30,300). Provisions include maintenance of office furniture and equipment, and medical treatment, including claims and adjustments;

(f) *Freight and related costs* ($15,000). The requirements relate to the cost of anticipated freight charges between the mission headquarters and the regional offices and suboffices and between New York and Guatemala City.

Supplies and materials

3.86 The estimated resources of $123,600 would cover the cost of petrol, oil and lubricants ($62,700); other miscellaneous supplies ($60,900), such as stationery and office supplies, medical supplies, sanitation and cleaning materials, electrical supplies, subscriptions to magazines and newspapers; and other miscellaneous supplies, including electronic data-processing software and licences, security supplies and other miscellaneous supplies, as required.

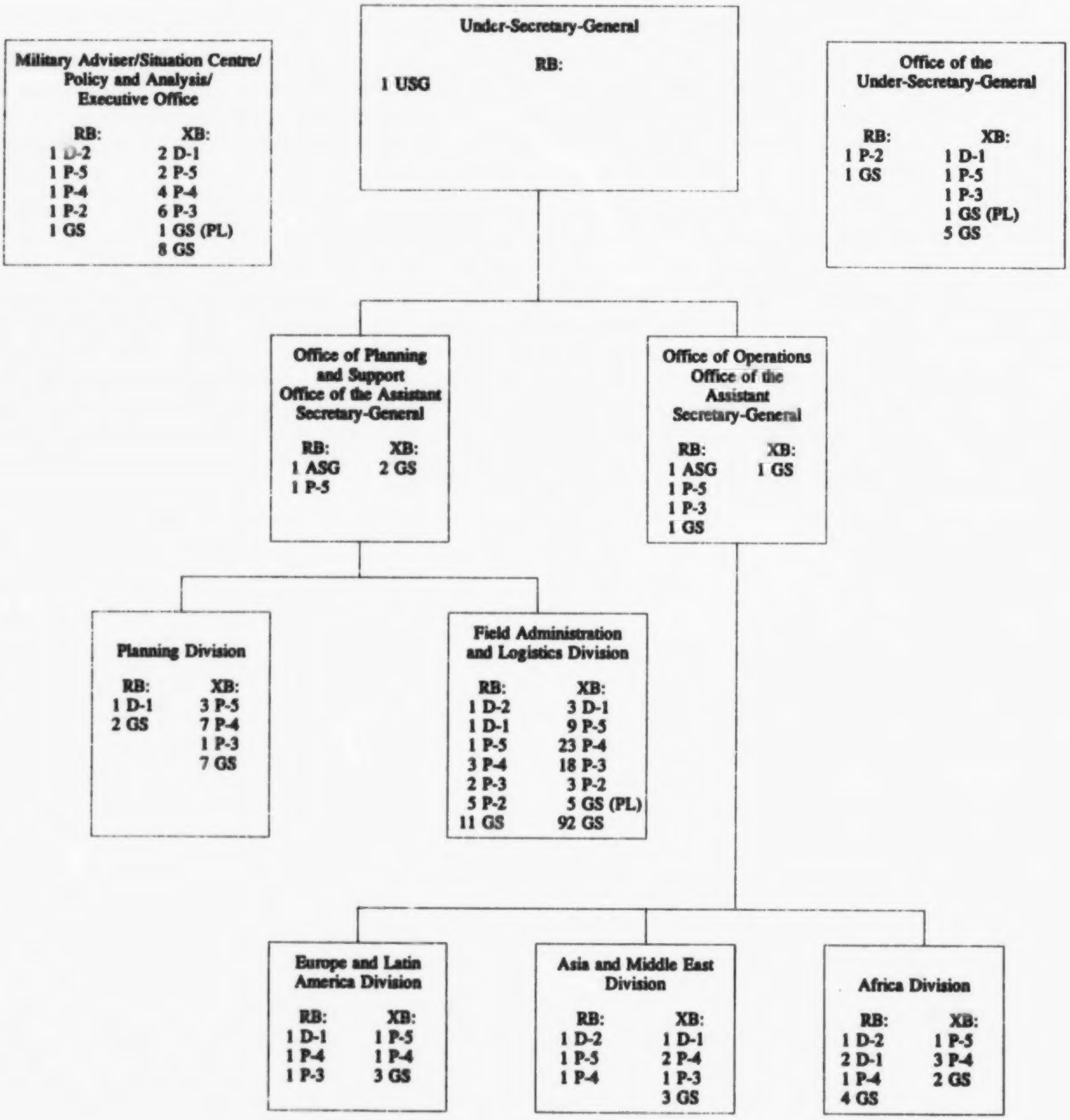
Furniture and equipment

3.87 Under furniture and equipment, the estimates relate to spare parts and related equipment required for the maintenance of vehicles ($66,200); spare parts and miscellaneous supplies required for the maintenance of communications equipment, including the servicing of equipment by outside contractors ($52,200); and other miscellaneous equipment ($53,900) that may be required by the Mission but is not budgeted elsewhere.

3. Ad hoc missions

3.88 As indicated in paragraph 3.4 and shown in table 3.22 above, ad hoc missions undertaken at the request of the Security Council and/or the General Assembly and Governments, or at the initiative of the Secretary-General in the exercise of his good offices related to preventive diplomacy and peacemaking, are included under subsection C. The resources of these activities, estimated at $23,882,900, reflect the appropriations granted by the General Assembly in 1996 following its approval of the proposed programme budget for the biennium 1996-1997. These activities will either have been completed in the biennium 1996-1997 or are of an extraordinary nature and their extension cannot be foreseen at the present stage. Accordingly, no provisions are being requested at this time.

Department of Peacekeeping Operations: proposed organizational structure and post distribution for the biennium 1998-1999


Under-Secretary-General
RB:
1 USG
Military Adviser/Situation Centre/ Policy and Analysis/ Executive Office
RB:
1 D-2
1 P-5
1 P-4
1 P-2
1 GS
XB:
2 D-1
2 P-5
4 P-4
6 P-3
1 GS (PL)
8 GS
Office of the Under-Secretary-General
RB:
1 P-2
1 GS
XB:
1 D-1
1 P-5
1 P-3
1 GS (PL)
5 GS
Office of Planning and Support Office of the Assistant Secretary-General
RB:
1 ASG
1 P-5
XB:
2 GS
Office of Operations Office of the Assistant Secretary-General
RB:
1 ASG
1 P-5
1 P-3
1 GS
XB:
1 GS
Planning Division
RB:
1 D-1
2 GS
XB:
3 P-5
7 P-4
1 P-3
7 GS
Field Administration and Logistics Division
RB:
1 D-2
1 D-1
1 P-5
3 P-4
2 P-3
5 P-2
11 GS
XB:
3 D-1
9 P-5
23 P-4
18 P-3
3 P-2
5 GS (PL)
92 GS
Europe and Latin America Division
RB:
1 D-1
1 P-4
1 P-3
XB:
1 P-5
1 P-4
3 GS
Asia and Middle East Division
RB:
1 D-2
1 P-5
1 P-4
XB:
1 D-1
2 P-4
1 P-3
3 GS
Africa Division
RB:
1 D-2
2 D-1
1 P-4
4 GS
XB:
1 P-5
3 P-4
2 GS

Section 4

Peaceful uses of outer space

(Programme 3 of the medium-term plan for the period 1998-2001)

Overview

4.1 In 1959, when space activities were in their infancy, the General Assembly recognized the need for a mechanism to ensure broad international cooperation in space activities. By its resolution 1472 (XIV) of 12 December 1959, the Assembly established the Committee on the Peaceful Uses of Outer Space and mandated it to promote international cooperation in space activities, to organize mutual exchange and dissemination of information on outer space research, to encourage and assist the development of national space programmes and to study the nature of legal problems that might arise from the exploration of outer space. That mandate was reaffirmed by the Assembly in its resolution 1721 (XVI) of 20 December 1961, in which it confirmed its belief that the United Nations should provide a focal point for international cooperation in the peaceful exploration and use of outer space. The Assembly requested the Committee, in cooperation with the Secretary-General and making full use of the Secretariat, to maintain close contact with organizations concerned with space activities, as well as to provide for information exchange and assistance in the study of measures for promoting international cooperation in space. Those resolutions, along with the recommendations of the Second United Nations Conference on the Exploration and Peaceful Uses of Outer Space, held in 1982 (UNISPACE 82), are the basis for activities that have evolved under programme 3, Peaceful uses of outer space, of the medium-term plan for the period 1998-2001 (A/51/6/Rev.1).

4.2 Since UNISPACE 82, the scope and importance of space applications have expanded from a narrow field of science and technology to a wide range of applications that are essential to operational communications, weather forecasting, resource management, prevention and mitigation of disaster, environmental monitoring, distance education and other social and economic activities in virtually every country. Space technology has now become an integral part of daily human activities and will become vital for the betterment of the human condition in the coming years.

4.3 In recent years, there has been a sharply increasing demand from developing countries for technical assistance in the development of indigenous capability, in particular by providing more training opportunities in the use of space technology and technical advice in implementing pilot projects. On the basis of a survey of views of Member States on the United Nations Programme on Space Applications, the Office for Outer Space Affairs will concentrate its activities on the priority areas of space applications identified by Member States, such as disaster relief and mitigation, protection of the environment and land and water resource management, which will contribute to sustainable development at the regional and global levels. Further efforts will also be made to promote the use of space technology in conducting United Nations development activities in an effective and efficient manner. In order to achieve that objective, due consideration will be given to the recommendations of recent United Nations conferences, in particular the United Nations Conference on Environment and Development, at which space technology was identified as a useful tool to monitor the environment and to promote sustainable development.

4.4 International cooperation in the use of space technology has been viewed by the United Nations as an important part of efforts to promote sustainable development and it will need to be enhanced further in order to ensure that new space technologies benefit all countries and do not increase the gap between the rich and the poor. As a result of these expansions in space activities and the changing international political environment, the United Nations will have to address important new political, economic, technological and legal issues.

4.5 In the light of the above, the General Assembly, in its resolution 51/122 of 13 December 1996, adopted the Declaration on International Cooperation in the Exploration and Use of Outer Space for the Benefit and in the Interest of All States, Taking into Particular Account the Needs of Developing Countries, which, along with four other sets of principles and five international treaties, constitutes the legal framework developed by the United Nations for space activities. The Assembly also decided, in its resolution 51/123, also of 13 December 1996, to hold a special session of the Committee on the Peaceful Uses of Outer Space open to all Member States of the United Nations (UNISPACE III) in 1999 or 2000, and requested the Committee and its Scientific and Technical Subcommittee to act as the Preparatory and Advisory Committees, respectively, for UNISPACE III. Substantive preparatory work will be conducted during the biennium 1998-1999 by the Office for Outer Space Affairs, which was requested by the Assembly to act as the executive secretariat for UNISPACE III. In accordance with a recommendation by the Assembly, UNISPACE III will be organized in such a manner as to allow for the widest possible participation, involving intergovernmental and non-governmental organizations and the private industry, as appropriate, and the Office will coordinate preparatory activities in cooperation with those organizations.

Table 4.1 **Summary by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	3 815.6	3 703.9	(12.9)	(0.3)	3 691.0	38.4	3 729.4
Other staff costs	6.5	6.6	45.7	692.4	52.3	0.6	52.9
Consultants and experts	14.5	18.6	—	—	18.6	0.3	18.9
Travel	77.8	91.4	9.1	9.9	100.5	1.7	102.2
General operating expenses	—	—	10.9	—	10.9	0.2	11.1
Hospitality	—	1.8	1.6	88.8	3.4	—	3.4
Supplies and materials	2.2	—	—	—	—	—	—
Furniture and equipment	—	9.5	13.2	138.9	22.7	0.1	22.8
Grants and contributions	430.0	344.6	136.4	39.5	481.0	7.2	488.2
Total	**4 346.6**	**4 176.4**	**204.0**	**4.8**	**4 380.4**	**48.5**	**4 428.9**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Object of expenditure*	*1998-1999 estimates*
	1.4	2.0	Other staff costs	16.0
	27.4	9.8	Consultants and experts	12.0
	98.5	106.4	Travel	80.0
	—	3.0	Supplies and materials	2.0
	—	3.0	Furniture and equipment	—
	168.9	585.0	Grants and contributions	350.0
Total	**296.2**	**709.2**		**460.0**
Total (1) and (2)	**4 642.8**	**4 885.6**		**4 888.9**

Table 4.2 **Post requirements**

Programme: Peaceful uses of outer space

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	1	1	–	–	–	–	1	1
P-5	2	2	–	–	–	–	2	2
P-4/3	8	8	–	–	–	–	8	8
P-2/1	1	1	–	–	–	–	1	1
Total	**13**	**13**	**–**	**–**	**–**	**–**	**13**	**13**
General Service category								
Other levels	6	5	–	–	–	–	6	5
Total	**6**	**5**	**–**	**–**	**–**	**–**	**6**	**5**
Grand total	**19**	**18**	**–**	**–**	**–**	**–**	**19**	**18**

Programme of work

4.6 The programme will be implemented by the Office for Outer Space Affairs. It will carry out activities described in the medium-term plan for the period 1998-2001 and work towards the new goals mandated by the General Assembly and the Committee on the Peaceful Uses of Outer Space arising from recent international developments.

4.7 The major activities of the Office will include:

(a) Servicing the Committee on the Peaceful Uses of Outer Space and its subsidiary bodies, the Working Group of the Whole on space-related agenda items of the Fourth Committee of the General Assembly, as well as the Preparatory and Advisory Committees for UNISPACE III;

(b) Implementing activities of the United Nations Programme on Space Applications by organizing training activities and implementing pilot projects for developing countries and providing advisory services in the priority areas of space applications as identified by Member States;

(c) Serving as a focal point for the coordination of space activities among the organizations within the United Nations system and other international organizations by disseminating space related information with the expanded use of advanced information technology.

Activities

4.8 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental and expert bodies (RB)*

(i) General Assembly

a. *Parliamentary documentation*. Report of the Committee on the Peaceful Uses of Outer Space on its forty-first and forty-second sessions (1998-1999); and report of the Secretary-General on the implementation of recommendations of UNISPACE 82 (1998-1999);

b. *Substantive service*. Working Group of the Whole on space-related agenda items of the Fourth Committee (2 meetings per year, 1998 and 1999);

(ii) Committee on the Peaceful Uses of Outer Space

a. *Parliamentary documentation*. Draft reports of the Committee on its forty-first and forty-second sessions (5 or 6 reports per year, 1998 and 1999); report of the Legal Subcommittee of the Committee on its thirty-seventh and thirty-eighth sessions (1998-1999); report of the Scientific and Technical Subcommittee of the Committee on its thirty-fifth and thirty-sixth sessions (1998-1999); scientific and technical presentations at the thirty-fifth and thirty-sixth sessions of the Scientific and Technical Subcommittee (1998-1999); conference room papers (8 per year, 1998 and 1999); draft report of the Advisory Committee of UNISPACE III (one report, 1998); and reports concerning organizational aspects prior to UNISPACE III (5 reports, 1998);

b. *Substantive servicing*. Plenary of the Committee and Preparatory Committee for UNISPACE III (1998-1999) (12-15 plenary meetings and 4 or 5 meetings of the Preparatory Committee each year);

(iii) Legal Subcommittee of the Committee on the Peaceful Uses of Outer Space

a. *Parliamentary documentation*. Draft reports of the Legal Subcommittee of the Committee on its thirty-seventh and thirty-eighth sessions and draft reports of the working groups of the Subcommittee (7 or 8 reports per year, 1998 and 1999); legal studies relating to agenda items of the Subcommittee (2 or 3 studies per year, 1998 and 1999); and conference room papers (8 per year, 1998 and 1999);

b. *Substantive servicing*. Plenary and working groups (15 plenary and 15 working group meetings per year, 1998 and 1999);

c. *Other services: maintenance of a public register on objects launched into outer space*. Maintenance of a public register and database of information furnished to Member States in the A/AC.105/INF and ST/SC/SER.E series of documents in accordance with the United Nations Convention on Registration of Objects Launched into Outer Space (20-30 submissions expected from Member States, 1998 and 1999);

(iv) Scientific and Technical Subcommittee of the Committee on the Peaceful Uses of Outer Space

a. *Parliamentary documentation*. Draft reports of the Scientific and Technical Subcommittee of the Committee on its thirty-fifth and thirty-sixth sessions and draft reports of the working groups of the Subcommittee (7 or 8 reports per year, 1998 and 1999); report of the United Nations Expert on Space Applications (1998 and 1999); reports of workshops, training courses, symposia, conferences and seminars organized under the United Nations Programme on Space Applications (5-7 reports per year, 1998 and 1999); reports containing submissions by Member States and international organizations on their national space activities (3-6 reports containing 10-15 submissions per year, 1998 and 1999); reports containing submissions by Member States and international organizations on their research on space debris and the use of nuclear power sources in outer space (2-4 reports containing 5 or 6 submissions per year, 1998 and 1999); technical studies relating to agenda items of the Subcommittee (2 or 3 studies, 1998); draft report of the Advisory Committee for UNISPACE III (one report, 1998); reports concerning organizational aspects for UNISPACE III (15 reports, 1998; 10 reports, 1999); abstracts of national papers to be submitted by Member States to UNISPACE III and to be compiled by the Secretariat (45-50 reports, 1998; 10 reports, 1999); background papers on specific topics to be addressed at UNISPACE III (10-20 papers, 1998; 2-4 reports, 1999); and conference room papers (8 per year, 1998 and 1999);

b. *Substantive servicing*. Plenary and working groups of the Subcommittee and the Advisory Committee for UNISPACE III (14-16 plenary, 4-6 working groups and 5 or 6 Advisory Committee meetings per year, 1998 and 1999);

(b) *Other substantive activities (RB/XB)*

(i) *Recurrent publications. Seminars of the United Nations: Selected Papers on Remote Sensing, Satellite Communications and Space Science* (1998-1999); *Highlights in Space: Progress in Space Science, Technology and Applications, International Cooperation and Space Law* (1998-1999); updates of the following directories: *Directory of Fellowships for Education and Training* (one, 1998-1999), *Directory of Experts* (one, 1998-1999) and *Directory of Information Systems on Space Science and Technology* (one, 1998-1999); and an update of the *United Nations Treaties and Principles on Outer Space* (1998-1999);

(ii) *Non-recurrent publications*. Update of *Space Activities of the United Nations and International Organizations* (1998); special publications, articles and reviews relating to United Nations space activities (4-6 per year, 1998 and 1999); publications, displays and educational materials for distribution at United Nations seminars, exhibits, guided tours, lectures and workshops (2-3 per year, 1998 and 1999); and maintenance of a permanent exhibit on the benefits of space technology for improving life on Earth and for protecting the environment at the Vienna International Centre (1998-1999);

(iii) *Booklets, pamphlets, fact sheets, wall charts and information kits*. Booklet on the status of space technology for development (1998); booklet for UNISPACE III (1998); booklets on the activities of the Office for Outer Space Affairs (1998-1999); and information kits on UNISPACE III (1999);

(iv) *Technical material*. Internet HomePage on the Office for Outer Space Affairs (1998-1999); update of the database on participants in the activities of the Programme on Space Applications (1998-1999); and maintenance of the database for and operation of the *International Space Information Service (ISIS)*;

(c) *International Cooperation and Inter-Agency Coordination and Liaison (RB)*

(i) Substantive servicing of the annual Inter-Agency Meeting on Outer Space Activities (5 meetings per year, 1998 and 1999);

(ii) Annual report of the Inter-Agency Meeting on Outer Space Activities;

(iii) Coordination of outer space activities within the United Nations system: programme of work for 1998 and 1999 and future years (1998), and for 1999 and 2000 and future years (1999);

(iv) Maintenance and improvement of the Internet HomePage, to serve as the coordinating node for information relating to space-related activities of the organizations of the United Nations system;

(v) Advisory services to other offices in the United Nations and other organizations of the United Nations system in improving the effectiveness and efficiency of their activities with the use of appropriate space applications (1998-1999);

(vi) Coordination of preparatory activities among the organizations of the United Nations system for UNISPACE III (1998-1999);

(vii) Participation in six to eight meetings of space-related international and regional intergovernmental organizations;

(viii) Participation in six to eight meetings of space-related international and regional non-governmental organizations;

(d) *Conference services (RB)*

Library services. Information, reference and other library services to Member States, other United Nations offices and other organizations through the specialized Office for Outer Space Affairs Reference Centre, providing outer-space-related scientific, technical and legal information, upon request (1998-1999);

(e) *Technical cooperation (RB/XB)*

(i) *Advisory services*. Provision of technical advisory services to Member States on satellite communications, remote sensing, basic space science and satellite meteorology and environmental monitoring to support national and regional programmes and projects in these fields, upon request (7 or 8 annually, 1998 and 1999).

The following technical advisory services are expected in the biennium 1998-1999:

a. Assistance to the *pro tempore* secretariat of the Third Space Conference of the Americas in implementing the Plan of Action adopted at the Conference and follow-up projects;

b. Assistance to small island developing States in implementing a project to integrate space technology into an integrated coastal area risk assessment and management system;

c. Technical advisory assistance relating to the establishment and implementation of a cooperative information network linking scientists, educators and professionals in Africa;

d. Follow-up activities to the Second Regional Conference on Space Technology for Sustainable Development in Africa;

e. Follow-up activities to a series of international training courses on applications of European remote-sensing satellites and implementation of pilot projects;

f. Follow-up activities to a series of United Nations basic space science workshops;

g. Technical advisory services to the regional centres for space science and technology education, established on the basis of affiliation to the United Nations in the regions covered by the regional economic commissions, in planning and implementing training activities

(ii) *Group training (workshops, training courses, symposia and seminars)*

a. Workshops and meetings of experts each year in various regions of the world for participants from developing countries on selected topics of space science and technology and its applications (4 or 5 per year, 1998 and 1999);

b. Training courses for participants from developing countries on selected topics dealing with remote sensing, communications, satellite meteorology and space science (2 or 3 per year, 1998 and 1999);

(iii) *Fellowships*. Administration of 15 to 20 long-term international fellowships in the field of space science and technology offered by Member States as well as intergovernmental and non-governmental organizations (1998 and 1999).

Resource requirements (at current rates)

Posts

4.9 The estimated requirements ($3,691,000) reflect a negative resource growth of $12,900 owing to the net effect of the abolition of one General Service (Other level) post offset in part by application of new standardized vacancy rates. This would cover continued provisions for 18 established posts. The Office will endeavour to maintain the level of services and outputs by reassigning the functions of the abolished post to other posts and by use of general temporary assistance as appropriate.

Other staff costs

4.10 Provisions of $52,300, including an increase of $45,700, would cover general temporary assistance requirements for replacement of staff on maternity or sick leave and during periods of peak workload prior to and during the meetings of the Committee on the Peaceful Uses of Outer Space and its Scientific and Technical and Legal Subcommittees and their subsidiary bodies, as well as activities related to workshops, seminars and training courses organized under the Programme on Space Applications. The increase would also meet staffing requirements emanating from preparation for UNISPACE III.

Consultants and experts

4.11 The estimated requirements of $18,600 would provide for the preparation of yearly summaries of advances in space science and technology, international cooperation and space law for the Scientific and Technical and Legal Subcommittees. They would also cover technical and legal studies that could not otherwise be undertaken within the Office for Outer Space Affairs. The studies would cover specialized topics such as technical and eventual legal issues associated with space debris and low Earth-orbiting satellites for communications, environmental monitoring and applications to resource management.

Travel

4.12 The estimated requirements of $100,500, including an increase of $9,100, would provide for the participation of the Expert on Space Applications and the staff of the Office to supervise and conduct seminars, training courses and workshops in the implementation of the United Nations Programme on Space Applications. Activities envisaged in relation to preparation for UNISPACE III to be conducted under the Programme contribute to the growth. Travel will also be undertaken to Headquarters to service the Working Group of the Whole of the Fourth Committee on the agenda item entitled "International cooperation in the peaceful uses of outer space". The provision of technical advisory services to established and proposed regional centres for space science and technology education would also require travel to be undertaken.

General operating expenses

4.13 The provision ($10,900) under this heading would cover the maintenance of data-processing equipment, which were heretofore provided for under section 26E, Administration, Vienna.

Hospitality

4.14 During the annual sessions of the Committee and its subsidiary bodies and visits by representatives of space agencies that contribute substantial financial and manpower resources to the work of the Programme on Space Applications, hospitality expenditures are incurred. It is proposed therefore to provide for such hospitality requirements in the biennium 1998-1999 in the amount of $3,400, including a resource growth of $1,600 arising from the restoration of the initial 1996-1997 level, which is required in view of the preparations for UNISPACE III.

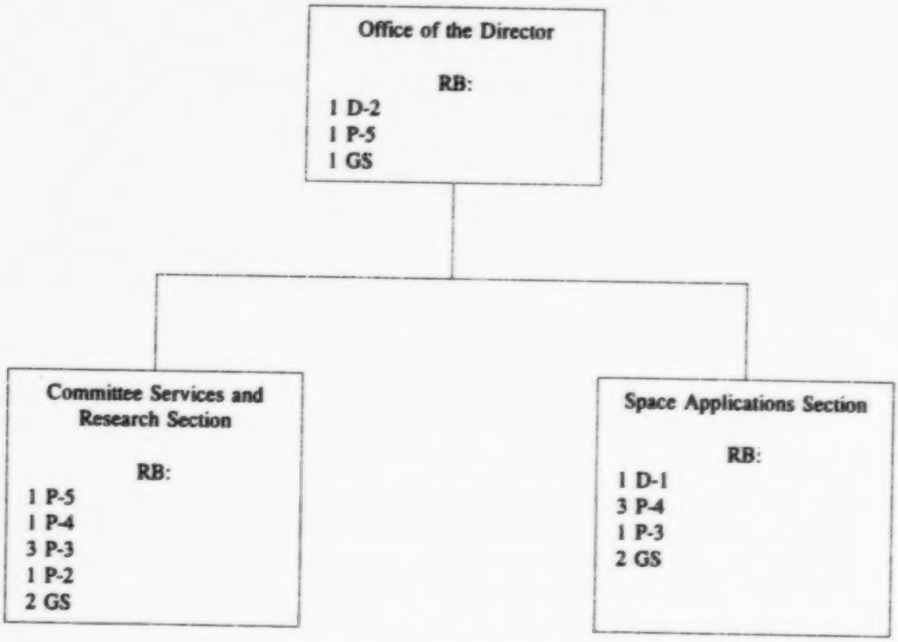
Furniture and equipment

4.15 The estimated requirements of $22,700 would provide for the replacement of office automation equipment. The resource growth ($13,200) previously included under section 26G, Administration, Vienna, is proposed for redeployment from that Office.

Grants and contributions

4.16 The requirements of $481,000 relate to the implementation of the activities of the Programme on Space Applications. They would finance the participation of individuals from developing countries from various regions of the world in workshops, meetings of experts and training courses. While the number of activities was curtailed in the biennium 1996-1997 by two, it is anticipated that the proposed growth of $136,400 would allow implementation of the regular level of approximately seven such activities annually, essentially restoring almost entirely previous provisions made for the Programme. The regular budget resources provided for the Programme are supplemented by contributions made to the Trust Fund for the United Nations Programme on Space Applications.

Office for Outer Space Affairs: proposed organizational structure and post distribution for the biennium 1998-1999


Office of the Director
RB:
1 D-2
1 P-5
1 GS
Committee Services and Research Section
RB:
1 P-5
1 P-4
3 P-3
1 P-2
2 GS
Space Applications Section
RB:
1 D-1
3 P-4
1 P-3
2 GS

Part III
International justice and law

Section 5
International Court of Justice

Overview

5.1 The International Court of Justice, which sits at The Hague in the Netherlands, is the principal judicial organ of the United Nations. It functions in accordance with its Statute, which forms an integral part of the Charter of the United Nations, and is composed of 15 judges elected by the General Assembly and the Security Council for a period of nine years.

5.2 The Court adjudicates in contentious cases referred to it by States and gives advisory opinions at the request of bodies so authorized by, or in accordance with, the Charter. The Court submits annual reports to the General Assembly. The most recent report is contained in document A/51/4.

5.3 The Registry, which is appointed by the Court in accordance with Article 21, paragraph 2, of its Statute, provides legal, diplomatic, administrative and other technical support for the Court. It is also responsible for the financial administration, accounting, archives and distribution services, and document and library services.

5.4 Neither the activities of the Court nor those of its Registry are covered in the medium-term plan of the United Nations. The Court must, however, at all times, be able to exercise the functions entrusted to it if the terms and intent of the Charter are to be implemented. In order to make a proper assessment of the estimated requirements of the Court for the biennium 1998-1999, needs have to be measured against the background of the Court's workload, both current and foreseeable, for the biennium. At present, the Court is seized of nine cases. The workload shows no sign of being substantially reduced in coming years. For budgetary purposes, that number is augmented by the fact that in several of the cases the submission of preliminary objections will, if not upheld, inevitably result in two distinct and consecutive proceedings, each consisting of written and oral pleadings leading to a judgment. Past experience and contemporary developments in international relations make it prudent to assume that at least two new cases will be brought before the Court during the biennium. Similar forecasts of its case-load over five prior bienniums have proved correct. Moreover, in addition to the larger number of cases, there has been a notable increase in their diversity and complexity.

5.5 Regulation 15.1 of article XV of the Financial Regulations and Rules of the United Nations provides that the programme budget proposals of the International Court of Justice shall be prepared by the Court, in consultation with the Secretary-General. These programme budget proposals shall be submitted to the General Assembly by the Secretary-General, together with such observations as he may deem desirable.

5.6 The proposals submitted herewith follow consultations between the Court and the Secretary-General.

5.7 The estimated percentage distribution of the total resources to be provided to the Court in 1998-1999 would be as follows:

		Regular budget (percentage)
A.	Members of the Court	31.8
B.	The Registry	48.1
C.	Programme support	20.1
	Total	**100.0**

Table 5.1

Summary of requirements by component

(Thousands of United States dollars)

Component		*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
				Amount	*Percentage*			
A.	Members of the Court	7 638.8	7 272.1	(296.1)	(4.0)	6 976.0	34.0	7 010.0
B.	The Registry	10 859.4	9 408.0	821.9	8.7	10 229.9	395.1	10 625.0
C.	Programme support	2 872.6	3 305.8	1 005.2	30.4	4 311.0	131.0	4 442.0
	Total	**21 370.8**	**19 985.9**	**1 531.0**	**7.6**	**21 516.9**	**560.1**	**22 077.0**

Table 5.2

Summary by object of expenditure

(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	8 589.2	8 090.2	112.9	1.3	8 203.1	342.0	8 545.1
Other staff costs	2 149.6	1 215.9	703.4	57.8	1 919.3	50.3	1 969.6
Non-staff compensation	7 584.6	7 209.9	(296.1)	(4.1)	6 913.8	32.3	6 946.1
Consultants and experts	45.0	47.3	—	—	47.3	1.3	48.6
Travel	126.8	105.9	—	—	105.9	2.7	108.6
Contractual services	490.9	456.8	450.4	98.5	907.2	23.6	930.8
General operating expenses	1 855.7	2 094.1	601.0	28.6	2 695.1	92.0	2 787.1
Hospitality	3.0	10.9	5.6	51.3	16.5	0.5	17.0
Supplies and materials	329.3	312.6	—	—	312.6	8.2	320.8
Furniture and equipment	196.7	442.3	(46.2)	(10.4)	396.1	7.2	403.3
Total	**21 370.8**	**19 985.9**	**1 531.0**	**7.6**	**21 516.9**	**560.1**	**22 077.0**

Table 5.3 **Post requirements**

Organizational unit: International Court of Justice

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
ASG	1	1	—	—	—	—	1	1
D-2	1	1	—	—	—	—	1	1
D-1	1	1	—	—	—	—	1	1
P-5	3	3	—	—	—	—	3	3
P-4/3	13	13	—	—	—	—	13	13
P-2/1	3	3	—	—	—	—	3	3
Total	**22**	**22**	—	—	—	—	**22**	**22**
General Service category								
Principal level	6	6	—	—	—	—	6	6
Other levels	26	26	3	3	—	—	29	29
Total	**32**	**32**	**3**	**3**	—	—	**35**	**35**
Grand total	**54**	**54**	**3**	**3**	—	—	**57**	**57**

A. Members of the Court

Table 5.4 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Non-staff compensation	7 584.6	7 209.9	(296.1)	(4.1)	6 913.8	32.3	6 946.1
Travel	54.2	62.2	—	—	62.2	1.7	63.9
Total	**7 638.8**	**7 272.1**	**(296.1)**	**(4.0)**	**6 976.0**	**34.0**	**7 010.0**

5.8 Subsection A covers estimates relating to the statutory entitlements of the members of the Court. The conditions of service and compensation of members of the Court are due for a scheduled comprehensive review by the General Assembly at its fifty-third session, in accordance with section IV of Assembly resolution 50/216 of 23 December 1995. The estimates under this subsection are based on existing rates and are therefore provisional with respect to the common costs of judges and their salaries and allowances, pending related decisions of the Assembly. Resources proposed in these estimates are also expected to be supplemented, as the need arises, by commitments entered into under the provisions of the resolution on unforeseen and extraordinary expenses to be adopted by the Assembly. The proposals for the biennium 1998-1999 in that respect will be presented to the General Assembly at its fifty-second session.

Resource requirements (at current rates)

Non-staff compensation

5.9 Requirements estimated at $6,913,800 relating to salaries and allowances of judges and their common costs reflecting the net effect of reductions relating to one-time resources authorized for fees and travel costs of ad hoc judges ($111,300), travel to attend sessions of the Court ($106,000) and in the entitlements for education grant and travel of children of judges ($119,300), in part offset by increases to restore a reduction that had been applied in 1996-1997 for salary not paid in respect of a vacancy in the Court ($24,100), and in the pension entitlements of judges ($16,400) are as set out below.

(a) *Salaries and allowances of judges*

5.10 The requirements under this heading ($4,398,800) relating to salaries and allowances of judges, which are scheduled for comprehensive review by the General Assembly at its fifty-third session, would provide for the following:

(a) An annual salary of $145,000 per judge, as decided by the General Assembly in its resolution 45/250 A of 21 December 1990;

(b) An additional special allowance of $15,000 per annum for the President of the Court;

(c) An additional special allowance for the Vice-President of $94 for every day he acts as President, up to a maximum of $9,400 per year.

(b) *Common costs of judges*

(i) *Pensions for former judges*

5.11 As decided by the General Assembly in its resolution 45/250 B of 21 December 1990, the pension entitlement of a member of the Court who has served a full term of nine years should be $50,000 a year and the pension entitlement of a member of the Court who is re-elected should be increased by an additional $250 per month for each further month of service up to a maximum pension of $75,000 per year. The Assembly also decided that, with effect from 1 January 1991 and notwithstanding any provision to the contrary, the annual value of all pensions in course of payment as at 31 December 1990, including the pensions of any members of the Court who retired on or before that date, should be increased by 22 per cent. The Assembly decided further that the pension of the members of the Court should be subject to review whenever the annual salary of the members of the Court was reviewed. In that regard, in section IV of its resolution 50/216, the General Assembly approved the recommendation of the Advisory Committee on Administrative and Budgetary Questions in its report (A/50/7/Add.11, para. 14), by which it recommended that the Secretary-General re-examine the pension scheme of members of the Court, in a report that took full account of the request of the Committee that the various recommendations and options of the consulting actuary be analysed in the report of the Secretary-General. The requirements for pensions, currently estimated at $2,020,000, are therefore provisional and include an increase of $16,400 owing to the net effect of changes in the numbers of retired judges and widows of judges, and would provide for retired judges and widows of judges, in accordance with resolution 45/250 B.

(ii) *Other common costs*

5.12 Requirements for other common costs include:

(a) The travel expenses of three journeys for non-resident judges to attend sessions of the Court and one journey home every second year after the year of appointment for judges residing at the seat of the Court ($405,000), in accordance with the travel and subsistence regulations of the Court as approved by the General Assembly in its resolution 37/240 of 21 December 1982;

(b) In paragraphs 1 and 2 of its resolution 48/252 C of 26 May 1994, the General Assembly decided that, with effect from 1 January 1994, the cost of educating the children of the President and judges who had taken up primary residence at The Hague should be reimbursed up to a ceiling of $9,750 for each child, and up to a ceiling of $13,000, for each disabled child. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 8 of its report (A/50/7/Add.11), agreed with the proposal of the Secretary-General that the increase in the level of the education grant (including that for disabled children), approved by the Assembly in resolution 49/223 of 23 December 1994, be extended to members of the Court as from 1 January 1995. Accordingly, provision is made for the related travel of each child from the place of scholastic attendance, when outside the Netherlands, to The Hague ($90,000). These estimates are provisional, since, in accordance with resolution 48/252 C, the requirements for education grant and travel of children of judges will be reviewed, at the same time as the judges' emoluments, by the Assembly at its fifty-third session.

Travel

5.13 The estimated requirements under this heading ($62,200) would cover the travel and subsistence of the President of the Court to attend sessions of the General Assembly and travel and subsistence on other official business by members of the Court.

B. The Registry

Table 5.5 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	8 589.2	8 090.2	112.9	1.3	8 203.1	342.0	8 545.1
Other staff costs	2 149.6	1 215.9	703.4	57.8	1 919.3	50.3	1 969.6
Consultants and experts	45.0	47.3	—	—	47.3	1.3	48.6
Travel	72.6	43.7	—	—	43.7	1.0	44.7
Hospitality	3.0	10.9	5.6	51.3	16.5	0.5	17.0
Total	**10 859.4**	**9 408.0**	**821.9**	**8.7**	**10 229.9**	**395.1**	**10 625.0**

5.14 The Registry of the Court, its administrative organ, consists of a Registrar and a Deputy Registrar who are elected for a term of seven years and may be re-elected. The Registrar is solely responsible for directing the work of all units of the Registry. Other officials of the Registry are appointed either by the Court on proposals submitted by the Registrar or by him with the President's approval. It provides legal, diplomatic and other technical support for the Court and is the regular channel for communications to and from the Court. It is also responsible for all administrative work, in particular for the Court's financial administration, accounting, archive and distribution services, and for document and library services.

Resource requirements (at current rates)

Posts

5.15 The estimated requirements ($8,203,100) would provide for continuing established posts (22 Professional category and above and 32 General Service (6 Principal and 26 Other level)), and three continuing General Service (Other level) temporary posts. The growth ($112,900) relates to the change from the actual 1996-1997 vacancy rates as they were applied to the standard vacancy rates assumed for the purpose of these estimates.

Other staff costs

5.16 Other staff costs include provisions for:

(a) Temporary assistance for meetings ($1,627,100), which includes a resource growth of $703,400 to provide for the recruitment and travel of free-lance interpreters, translators and stenotypists required for pre- and in-session conference servicing of private meetings and public hearings of the Court. The growth relates in part to the continuing need to provide for the workload formerly carried by two P-4 temporary posts for translators. These were provided for in the Registry's 1994-1995 staffing table to translate legal and other documents, including judgments or advisory opinions, judges' written notes concerning cases, minutes of private meetings and verbatim records of public hearings, written pleadings and annexes and so on, to provide interpretation at public hearings and private meetings of the Court and its committees and to prepare glossaries. A proposal to extend the two P-4 temporary posts was not approved for the biennium 1996-1997, which has caused the Registry to operate in the current biennium below par in meeting its translation requirements. Various measures such as redeployment of resources to meet the Court's translation needs have had to be implemented in the current biennium. It has therefore been proved that provision, however minimal, for meeting the Court's translation requirements should be made. The other part of the proposed increase, which is also considered minimal, on the basis of experience over recent years, would provide for required translators and interpreters for incidental proceedings, administrative and other meetings of the Court;

(b) General temporary assistance ($210,600) for secretaries, messengers, library assistants and telephone operators to supplement the regular staff and for maternity and sick-leave replacements;

(c) Overtime ($81,600) for secretarial assistance to judges and the regular staff of the Registry, during periods of peak workload.

Consultants and experts

5.17 The requirements of $47,300 would provide for expertise to instruct and train the Registry's staff in software application and available software and hardware, the maintenance and enhancement of the Court's computer system, automation of the Court's archives and follow-up once its website has been set up.

Travel

5.18 A provision of $43,700 is proposed for travel to attend sessions of the General Assembly and for the Registry's staff on other official business of the Court.

General operating expenses

5.19 The provision of $16,500, relating to the hospitality requirements of the Court for visits by heads of State or Government and other officials of Governments and international organizations to the Court, for receptions for counsel in cases and other such official occasions includes a resource growth of $5,600, based on realized expenditure patterns.

C. Programme support

Table 5.6 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Contractual services	490.9	456.8	450.4	98.5	907.2	23.6	930.8
General operating expenses	1 855.7	2 094.1	601.0	28.6	2 695.1	92.0	2 787.1
Supplies and materials	329.3	312.6	—	—	312.6	8.2	320.8
Furniture and equipment	196.7	442.3	(46.2)	(10.4)	396.1	7.2	403.3
Total	**2 872.6**	**3 305.8**	**1 005.2**	**30.4**	**4 311.0**	**131.0**	**4 442.0**

5.20 The estimates under this subsection cover provisions relating to common service requirements of the International Court of Justice and its Registry, including in particular the contribution of the United Nations to the Carnegie Foundation for the use of the Peace Palace by the Court.

Resource requirements (at current rates)

Contractual services

5.21 The estimated requirements of $907,200 would provide for the following:

(a) The Court's printing programme ($583,700), which includes a resource growth of $280,800 to restore the provision to its initial 1996-1997 approved level, in consideration of the increasing backlog that would arise were adequate provision not to be made. The resources would cover the cost of publications, as provided for by the Statute and Rules of the Court, and would include three annual series: *Reports of Judgments, Advisory Opinions and Orders*, a *Bibliography* of works and documents relating to the Court and the *Yearbook* of the Court. The provision would also cover a booklet on the Court and documentation of each case, which is published by the Court, after the end of the proceedings, under the title *Pleadings, Oral Arguments, Documents, Comprising Texts, Maps and Charts*;

(b) Contractual external translation ($239,000), which includes a resource growth of $119,500 to reinstate initial 1996-1997 provisions, so as to prevent a backlog in the translation of the Court's documents. This would cover the employment of external contractual translators to undertake the translation of written pleadings for certain cases and declarations and opinions as may be appended to the judgments the Court will hand down;

(c) Data-processing services ($66,000) in respect of continued access to external databases ($18,500), the one-time cost of improving the security of the Court's records and the conversion of records to optical-disc medium to reduce space necessary for file storage.

General operating expenses

5.22 The requirements of $2,695,100, which include a resource growth of $601,000, would cover:

(a) The contribution payable by the United Nations for its share of the general operating expenses of the facilities provided in the Peace Palace at The Hague for the Court ($2,178,500). This includes an increase of $485,800 related to the enlarged premises made available to the Court, 1 January 1997, for which partial (i.e. 1997) provision was made in 1996-1997. The additional accommodations became necessary because of the increasing number of cases brought before the Court and the consequent need for accommodation for those judges whose terms have officially expired but who are maintained in office to complete cases, for ad hoc judges and extra support staff. A Supplementary Agreement with amendments to the Agreement between the Carnegie Foundation and the United Nations for the use of the premises by the Court, with respect to article II, which sets out the annual contribution payable by the United Nations to the Carnegie Foundation, and article IV, which sets out the accommodation at the Peace Palace made available to the Court, will be placed before the General Assembly for its approval. The Carnegie Foundation has requested that the contribution be increased by 2.5 per cent in each year of the biennium. In its resolution 50/214 of 23 December 1995, the Assembly accepted the proposals of the Advisory Committee on Administrative and Budgetary Questions in its report (A/50/7/Add.11) that the provision for inflation be subject to review by the Committee and approval by it each time it is requested;

(b) Rental of photocopying equipment ($28,700);

(c) The costs of long-distance telephone calls, postage, pouches, cables and telex, fax communications and electronic mail ($218,500);

(d) Maintenance of the Court's office automation equipment, vehicles and other office equipment ($243,500), which includes a resource growth of $110,000 mainly for maintenance with respect to the new reproduction machine purchased in 1996-1997 and acquisition of equipment proposed below;

(e) Automobile insurance of the Court's two official cars and other miscellaneous services provided to the Court ($25,900).

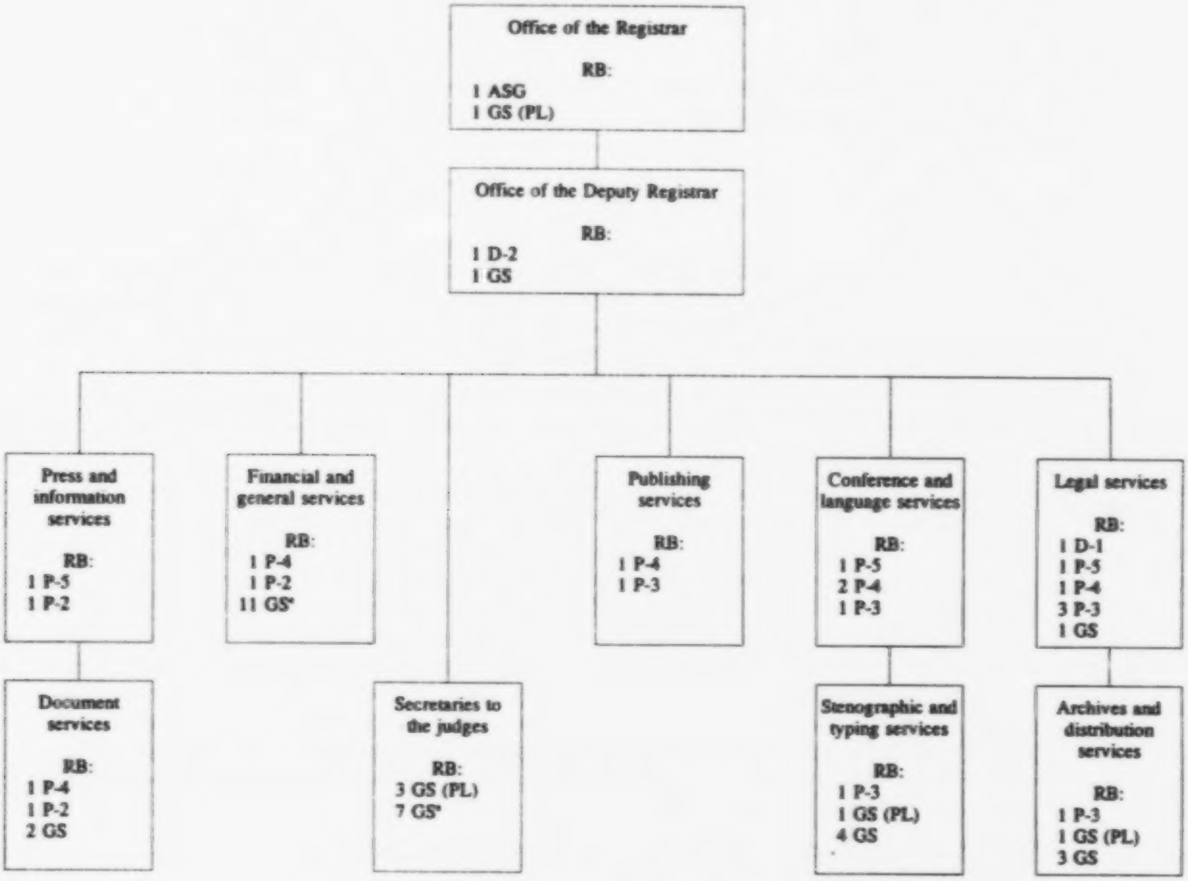
Supplies and materials

5.23 The estimates of $312,600 would provide for library books and supplies, stationery, paper for internal reproduction, offset supplies and other miscellaneous supplies.

Equipment

5.24 The requirements of $396,100 include a negative resource growth of $46,200 relating to the lapsing of one-time provisions in the biennium 1996-1997 for equipment purchase. The following would be covered: (a) replacement of the Court's two official car ($76,000); (b) additional equipment for enhancement of reproduction equipment ($29,200); and (c) requirements for the Court's programme of acquisition of office automation equipment, including an accounting system ($15,600), a document information and archiving system postponed from the biennium 1996-1997 ($45,000), network storage upgrade ($21,600), indexing software ($12,500), repeaters, CD-ROM writers and other software ($16,200) and additional storage and memory capacity for servers ($13,400). The balance of $166,600 would cover installation of sound equipment in the Main Hall of Justice ($31,000) and replacement of its office automation equipment ($135,600).

Registry, International Court of Justice: proposed organizational structure and post distribution for the biennium 1998-1999


Office of the Registrar
RB:
1 ASG
1 GS (PL)
Office of the Deputy Registrar
RB:
1 D-2
1 GS
Press and information services
RB:
1 P-5
1 P-2
Financial and general services
RB:
1 P-4
1 P-2
11 GS*
Publishing services
RB:
1 P-4
1 P-3
Conference and language services
RB:
1 P-5
2 P-4
1 P-3
Legal services
RB:
1 D-1
1 P-5
1 P-4
3 P-3
1 GS
Document services
RB:
1 P-4
1 P-2
2 GS
Secretaries to the judges
RB:
3 GS (PL)
7 GS*
Stenographic and typing services
RB:
1 P-3
1 GS (PL)
4 GS
Archives and distribution services
RB:
1 P-3
1 GS (PL)
3 GS

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* Includes one General Service and two General Service temporary posts, for financial and general services and for secretaries to judges, respectively.

Section 6
Legal affairs
(Programme 4 of the medium-term plan for the period 1998-2001)

Overview

6.1 The Office of Legal Affairs is responsible for the implementation of the work programme under this section. The programme is guided by the General Assembly and its subsidiary organs, namely, the United Nations Commission on International Trade Law. Guidance is also given by the meeting of States parties to the United Nations Convention on the Law of the Sea.

6.2 The activities for which the Office of Legal Affairs is responsible fall within the framework of programme 4, Legal affairs, as it appears in the medium-term plan for the period 1998-2001 (A/51/6/Rev.1 and Rev.1/Corr.1).

6.3 According to the medium-term plan, the overall objectives of programme 4 are to provide a unified central legal service for the Secretariat and the principal and other organs of the United Nations, to contribute to the progressive development and codification of international public and trade law, to promote the strengthening and development as well as the effective implementation of the international legal order for the seas and oceans, to register and publish treaties and to perform the depositary functions of the Secretary-General. The Office of Legal Affairs seeks to achieve this through the provision of legal services on questions of international and national, public, private, procedural and administrative law, by providing substantive secretariat functions to a number of United Nations bodies and by contributing to the understanding, acceptance, and consistent application of the 1982 United Nations Convention on the Law of the Sea and related implementing agreements, through the expeditious processing and publication of treaty-related actions and treaties registered and deposited, and by providing assistance to Member States in matters related to treaty law (ibid., para. 4.1).

6.4 The official responsible for managing this programme is the Under-Secretary-General for Legal Affairs, the Legal Counsel of the United Nations.

6.5 The budget proposal reflects a comprehensive internal review of all subprogrammes. With respect to subprogrammes 1 to 3 and 5, the conclusion is that they should continue unchanged. The conclusion is based on guidance received from the General Assembly as well as on feed-back from other entities with which the Office of Legal Affairs interacts. The details are explained below. Special attention, on the other hand, has been given to significant changes in subprogrammes 4, Law of the sea and ocean affairs, and 6, Custody, registration and publication of treaties.

6.6 With respect to subprogramme 4, important developments have occurred in the field of the law of the sea that have made it necessary to redefine in part the role of the Division for Ocean Affairs and the Law of the Sea, which has been reorganized to reflect current needs. In particular, account has been taken of the establishment of two new treaty organs, which, although they are autonomous, are nevertheless linked to the United Nations: the International Tribunal for the Law of the Sea and the International Seabed Authority. The focus of this Division will now be on its new mandate by the General Assembly, *inter alia*, to assist States and international organizations in ensuring consistency of ocean-related legal instruments and programmes with the provisions of the United Nations Convention on the Law of the Sea and related agreements and to provide to the Assembly an overview of developments and emerging issues in law of the sea and ocean affairs.

6.7 With regard to subprogramme 6, radical changes designed to rationalize the work of the Treaty Section have been implemented. The computerization programme in this section is well under way. The backlog that had developed over a number of years is being addressed through a multifaceted approach and is expected to be eliminated by 1999. Furthermore, in order to enhance efficiency, four Professional posts and one General Service post have been redeployed to the Treaty Section from the Copy Preparation and Proof-Reading Section, Office of Conference and Support Services.

6.8 Special effort will be made during the biennium to expedite, pursuant to General Assembly resolution 51/209 of 17 December 1996, the preparation and publication of the *Repertory of Practice of United Nations Organs*. The summary of the practice of the principal organs pertaining to the 111 articles of the Charter of the United Nations has always been the responsibility of six separate departments/offices in the Secretariat. The publication of the *Supplement*, therefore, calls for and depends on timely completion of their respective tasks by all concerned. The Office of Legal Affairs itself prepares studies on some 25 Articles of the Charter distributed according to competence among the various divisions. The Office also chairs the Interdepartmental Review Committee for the final review.

6.9 The overall level of resources proposed for the Office of Legal Affairs for the biennium 1998-1999 amounts to $31,791,300 before recosting, reflecting a growth of $1,536,800 (5.0 per cent) compared with the revised appropriation for 1996-1997 and taking into account the redeployment mentioned above. The overall level of resources, as indicated in table 6.3 below, reflects, *inter alia*, the abolition of six Professional and three General Service posts, the proposal for the establishment of one P-3 post, the upward reclassification of one D-1 level post to D-2 and five Other level posts to Principal level, and the redeployment of five posts (four Professional and one General Service) to the Treaty Section from the Copy Preparation and Proof-Reading Section, Office of Conference and Support Services. The overall level of resources also includes growth in the amount of $1,140,200 for contractual services, $90,000 for general operating expenses, $24,600 for supplies and materials and $12,600 for fellowships, grants and contributions, and reductions in the amount of $3,500 for other staff costs, $76,700 for consultants and experts, $88,400 for travel, $600 for hospitality and $492,600 for furniture and equipment.

6.10 The estimated percentage distribution of the total resources of the programme in 1998-1999 would be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
A. Policy-making organs	9.9	–
B. Programme of work	85.7	100.0
C. Programme support	4.4	–
Total	**100.0**	**100.0**

6.11 **The estimated percentage distribution of resources among subprogrammes would be as follows:**

	Regular budget	*Extra-budgetary*
	(percentage)	
Subprogramme 1 Overall direction, management and coordination of legal advice and services to the United Nations as a whole	10.6	18.4
Subprogramme 2 General legal services to United Nations organs and programmes	14.0	70.0
Subprogramme 3 Progressive development and codification of international law	16.6	4.8
Subprogramme 4 Law of the sea and ocean affairs	19.5	1.0
Subprogramme 5 Progressive harmonization and unification of the law of international trade	12.4	5.8
Subprogramme 6 Custody, registration and publication of treaties	26.9	–
Total	**100.0**	**100.0**

It should be noted that the 6 subprogrammes defined in the new medium-term plan correspond to the 10 subprogrammes in programmes 9 and 10 in the previous plan (A/47/6/Rev.1) as follows:

New subprogramme	*Previous programme/subprogramme*	
1	9.1	Overall direction, management and coordination of legal advice and services to the United Nations as a whole
2	9.4	General legal services to United Nations organs and programmes
3	9.3	Progressive development and codification of international law
4	10.1-5	1. Promoting uniform and consistent application of the United Nations Convention on the Law of the Sea and providing advice and information to States
		2. Assisting marine policy development and integrated ocean management by States in the context of the comprehensive ocean regime
		3. Support to organizations within the United Nations system and harmonization of marine affairs activities in the context of the Convention
		4. Servicing the Preparatory Commission for the International Seabed Authority and for the International Tribunal for the Law of the Sea and support to the future Authority and Tribunal
		5. Servicing the Commission on the Limits of the Continental Shelf established by the Convention and other intergovernmental bodies, and execution of additional responsibilities of the Secretary-General under the Convention
5	9.5	Progressive harmonization and unification of the law of international trade
6	9.2	Custody, registration and publication of treaties

Table 6.1 Summary of requirements by component

(Thousands of United States dollars)

(1) *Regular budget*

Component	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
A. Policy-making organs							
1. International Law Commission	1 956.8	1 944.8	(64.4)	(3.3)	1 880.4	(5.5)	1 874.9
2. United Nations Commission on International Trade Law	328.1	342.2	(0.1)	–	342.1	5.5	347.6
3. United Nations Administrative Tribunal (including its secretariat)	968.1	887.5	151.7	17.0	1 039.2	60.8	1 100.0
Subtotal	**3 253.0**	**3 174.5**	**87.2**	**2.7**	**3 261.7**	**60.8**	**3 322.5**
B. Programme of work							
1. Overall direction, management and coordination of legal advice and services	3 473.9	2 650.4	206.8	7.8	2 857.2	179.0	3 036.2
2. General legal services to United Nations organs and programmes	2 619.7	3 472.1	304.5	8.7	3 776.6	246.2	4 022.8
3. Progressive development and codification of international law	3 601.8	4 008.5	457.5	11.4	4 466.0	287.4	4 753.4
4. Law of the sea and ocean affairs	8 171.9	6 593.2	(1 327.9)	(20.1)	5 265.3	339.5	5 604.8
5. Progressive harmonization and unification of the law of international trade	3 214.5	3 242.5	291.5	8.9	3 534.0	31.2	3 565.2
6. Custody, registration and publication of treaties	5 854.4	5 957.6	1 309.6	21.9	7 267.2	457.3	7 724.5
Subtotal	**26 936.2**	**25 924.3**	**1 242.0**	**4.7**	**27 166.3**	**1 540.6**	**28 706.9**
C. Programme support Departmental administration	–	1 155.7	207.6	17.9	1 363.3	86.1	1 449.4
Subtotal	**–**	**1 155.7**	**207.6**	**17.9**	**1 363.3**	**86.1**	**1 449.4**
Total	**30 189.2**	**30 254.5**	**1 536.8**	**5.0**	**31 791.3**	**1 687.5**	**33 478.8**

(2) *Extrabudgetary resources*

	1994-1995 expendi- tures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
			(i) United Nations organizations	
	1 965.2	2 477.9	Support to extrabudgetary administrative structures	2 730.0
			(ii) Extrabudgetary activities	
	360.6	688.4	Peacekeeping operations	768.3
			(b) Substantive activities	
	161.9	219.0	Trust Fund for the United Nations Commission on International Trade Law Symposia	220.0
	99.3	130.0	Trust Fund for the Seminar on International Law	130.0
	31.9	33.0	Trust Fund for the United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law — The Hamilton Shirley Amerasinghe Memorial Fellowship	40.0
	—	500.0	Trust Fund to Assist States in the Judicial Settlement of Disputes through the International Court of Justice	—
	100.2	—	Trust Fund for Supporting Developing Countries Participating in the United Nations Conference on Straddling Fish Stocks and Highly Migratory Fish Stocks	—
	699.2	—	Trust Fund for the Commission of Experts established pursuant to Security Council resolution 780 (1992)	—
	90.2	—	Special Account for the Preparatory Commission for the International Seabed Authority and for the International Tribunal for the Law of the Sea for Pioneer Investors' Application Fees	—
	—	—	Voluntary Fund to grant travel assistance to developing countries members of the United Nations Commission on International Trade Law	10.0
	0.5	9.0	Trust Fund for the Gilberto Amado Memorial Lecture	9.0
	—	50.0	Trust Fund for the Least Developed Countries in the Work of the Preparatory Committee on the Establishment of an International Criminal Court and in the 1998 Diplomatic Conference of Plenipotentiaries	50.0
			(c) Operational projects	
	—	—	Bilateral sources	—
Total	**3 509.0**	**4 107.3**		**3 957.3**
Total (1) and (2)	**33 698.2**	**34 361.8**		**37 436.1**

Table 6.2 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	23 221.9	23 789.5	931.2	3.9	24 720.7	1 413.5	26 134.2
Other staff costs	530.0	381.7	(3.5)	(0.9)	378.2	22.0	400.2
Non-staff compensation	241.6	278.0	—	—	278.0	—	278.0
Consultants and experts	203.3	610.4	(76.7)	(12.5)	533.7	24.2	557.9
Travel	2 544.7	2 589.4	(88.4)	(3.4)	2 501.0	36.6	2 537.6
Contractual services	1 419.4	1 129.7	1 140.2	100.9	2 269.9	126.9	2 396.8
General operating expenses	807.6	270.3	90.0	33.2	360.3	20.8	381.1
Hospitality	3.4	6.6	(0.6)	(9.0)	6.0	0.4	6.4
Supplies and materials	82.5	47.2	24.6	52.1	71.8	4.3	76.1
Furniture and equipment	758.4	827.4	(492.6)	(59.5)	334.8	18.7	353.5
Grants and contributions	376.4	324.3	12.6	3.8	336.9	20.1	357.0
Total	**30 189.2**	**30 254.5**	**1 536.8**	**5.0**	**31 791.3**	**1 687.5**	**33 478.8**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Object of expenditure*	*1998-1999 estimates*
	2 587.9	3 140.0	Posts	3 418.4
	62.1	—	Other staff costs	—
	23.6	438.3	Consultants and experts	75.0
	598.0	262.4	Travel	240.0
	30.2	50.0	Contractual services	3.0
	73.4	13.6	General operating expenses	40.4
	—	40.0	Supplies and materials	4.2
	2.6	—	Furniture and equipment	6.3
	131.2	163.0	Grants and contributions	170.0
Total	**3 509.0**	**4 107.3**		**3 957.3**
Total (1) and (2)	**33 698.2**	**34 361.8**		**37 436.1**

Table 6.3 **Post requirements**

Programme: Legal affairs

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
USG	1	1	—	—	—	—	1	1
D-2	3	4	—	—	1	—	4	4
D-1	9	7	—	—	1	2	10	9
P-5	19	17	—	—	2	2	21	19
P-4/3	35	38	—	—	5	4	40	42
P-2/1	13	12	—	—	2	2	15	14
Total	**80**	**79**	—	—	**11**	**10**	**91**	**89**
General Service category								
Principal level	7	12	—	—	—	—	7	12
Other levels	58	51	—	—	7	6	65	57
Total	**65**	**63**	—	—	**7**	**6**	**72**	**69**
Grand total	**145**	**142**	—	—	**18**	**16**	**163**	**158**

A. Policy-making organs

1. International Law Commission

Table 6.4 **Summary by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Non-staff compensation	195.6	232.0	—	—	232.0	—	232.0
Travel	1 711.7	1 701.1	(82.0)	(4.8)	1 619.1	(7.2)	1 611.9
Contractual services	49.5	11.7	17.6	150.4	29.3	1.7	31.0
Total	**1 956.8**	**1 944.8**	**(64.4)**	**(3.3)**	**1 880.4**	**(5.5)**	**1 874.9**

Activities

6.12 The International Law Commission was established by the General Assembly in its resolution 174 (II) of 21 November 1947. The Commission has as its objective the promotion of the progressive development of international law and its codification. It consists of 34 members who are persons of recognized competence in international law. Unless otherwise decided by the General Assembly, the Commission meets annually for 12 weeks and reports to the Assembly, which provides guidance to the Commission on its programme of work. For 1997, the General Assembly in paragraph 12 of its resolution 51/160 of 16 December 1996 decided that the Commission should meet for 10 weeks. The Codification Division of the Office of Legal Affairs provides substantive servicing for the Commission.

Resource requirements (at current rates)

Non-staff compensation

6.13 The estimated requirements of $232,000 would provide for honoraria of the Chairman and 32 members of the Commission, one member being excluded from accepting the payment by national legislation, and additional amounts payable to 6 special rapporteurs, at rates set by the General Assembly in its resolution 35/218 of 17 December 1980.

Travel

6.14 The estimated requirements of $1,619,100 relate to the travel and subsistence allowance of the members of the Commission ($1,403,300) and of the Legal Counsel and six staff members from the Codification Division to service the meetings of the Commission at Geneva ($215,800). The provision would cover the costs of (a) attendance by the Chairman and 33 members at the annual session at Geneva, which, in the light of the latest decision by the General Assembly, is estimated at 10 weeks; (b) attendance by the Chairman at the regular sessions of the Assembly during consideration of the Commission's reports; and (c) attendance by the Chairman or another representative of the Commission at the sessions of the four regional legal intergovernmental bodies (two weeks each) with which the Commission, pursuant to its statute, has established links of cooperation.

6.15 At its 1997 session, the Commission will consider whether it will have a split session (five weeks in Geneva and five weeks in New York). Such a split session would affect the cost only marginally.

Contractual services

6.16 The provision of $29,300 would provide for the external printing costs of the *Yearbook of the International Law Commission*.

2. United Nations Commission on International Trade Law

Table 6.5 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Travel	112.4	151.6	(0.1)	—	151.5	2.7	154.2
Contractual services	215.7	190.6	—	—	190.6	2.8	193.4
Total	**328.1**	**342.2**	**(0.1)**	—	**342.1**	**5.5**	**347.6**

Overview

6.17 The United Nations Commission on International Trade Law, consisting of 36 Member States, is charged by the General Assembly in its resolution 2205 (XXI) of 17 December 1966 with the development of the progressive unification and harmonization of international trade law, which corresponds to subprogramme 5. The Commission carries out its tasks with the assistance of the International Trade Law Branch as its secretariat in one annual meeting of varying duration of up to 6 weeks in length, but usually of 3 or 4 weeks duration, and in working group meetings on specialized topics of up to a total of 12 weeks total duration per year.

Resource requirements (at current rates)

Travel

6.18 The estimated requirements of $151,500 relate to attendance by the Chairman of the Commission at meetings of the Sixth Committee during its consideration of the report of the Commission and travel of staff from Vienna to provide substantive and technical service of one session of the Commission in New York, of six working groups outside Vienna and to service two sessions of the Sixth Committee in New York, as well as the Legal Counsel's travel to one session of the Commission in Vienna.

Contractual services

6.19 Estimated requirements of $190,600 relate to the external printing costs of volumes XXVIII and XXIX of the *Yearbook of the United Nations Commission on International Trade Law*, as well as the reprinting of previously published texts.

3. United Nations Administrative Tribunal (including its secretariat)

Table 6.6 **Summary by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	354.6	358.6	5.1	1.4	363.7	23.1	386.8
Other staff costs	51.1	2.4	13.1	545.8	15.5	0.9	16.4
Non-staff compensation	46.0	46.0	—	—	46.0	—	46.0
Consultants and experts	—	—	40.3	—	40.3	2.4	42.7
Travel	438.6	433.1	31.0	7.1	464.1	27.8	491.9
Contractual services	67.2	42.2	58.5	138.6	100.7	6.0	106.7
General operating expenses	5.9	5.2	(2.4)	(46.1)	2.8	0.2	3.0
Supplies and materials	1.0	—	—	—	—	—	—
Furniture and equipment	3.7	—	6.1	—	6.1	0.4	6.5
Total	**968.1**	**887.5**	**151.7**	**17.0**	**1 039.2**	**60.8**	**1 100.0**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
			(i) United Nations organizations	
	191.8	295.2	Support to extrabudgetary administrative structures	–
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**191.8**	**295.2**		**–**
Total (1) and (2)	**1 159.9**	**1 182.7**		**1 100.0**

Table 6.7 **Post requirements**

Organizational unit: United Nations Administrative Tribunal

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-4/3	–	–	–	–	1	–	1	–
Total	**1**	**1**	**–**	**–**	**1**	**–**	**2**	**1**
General Service category								
Other levels	1	1	–	–	1	–	2	1
Total	**1**	**1**	**–**	**–**	**1**	**–**	**2**	**1**
Grand total	**2**	**2**	**–**	**–**	**2**[a]	**–**	**4**	**2**

[a] Posts funded for a period of 15 months during the biennium 1996-1997.

6.20 The United Nations Administrative Tribunal is the independent organ competent to hear and pass judgement upon applications alleging non-observance of contracts of employment of staff members of the United Nations Secretariat or of their terms of appointment as well as applications alleging non-observance of the regulations and rules of the United Nations Joint Staff Pension Fund, arising out of decisions by the Fund. The Tribunal was established by the General Assembly in its resolution 351 A (IV) of 24 November 1949. It is composed of seven members, no two of whom may be nationals of the same State, who are appointed by the Assembly initially for three years and may be reappointed. The competence of the Tribunal extends to the secretariats of the associated programmes that are financed from voluntary contributions, such as UNDP, UNICEF, UNFPA, UNHCR and UNRWA. Under article 14 of the statute, the competence of the Tribunal has also been extended to IMO and ICAO.

6.21 The Secretariat provides substantive, technical and administrative servicing of the sessions of the Tribunal, including legal research and analysis of precedents; preparation of draft summaries of facts and contentions of parties for judgements to be rendered by the Tribunal; analysis and research of documentation relevant to cases on appeal to the Tribunal; consultations with administrations of subsidiary organs of the United Nations, the secretariat of the United Nations Joint Staff Pension Fund and the administrations of the specialized agencies subject to the jurisdiction of the Tribunal (ICAO and IMO); and conducting the

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external relations of the Tribunal, including its relations with the secretariat of ILO. During the biennium the Secretariat will also publish the recurrent publication *Judgements of the Administrative Tribunal*, volumes XIII and XIV, each in English and French.

Resource requirements (at current rates)

Posts

6.22 The estimated requirements of $363,700 would provide for the continuation of one P-5 post and one General Service post. The positive growth of $5,100 reflects the application of the new standardized vacancy rates.

Other staff costs

6.23 The resource requirements of $15,500 under this heading would provide for overtime to assist the Tribunal in reducing the current backlog and for temporary assistance with respect to the servicing of the sessions of the Tribunal at Headquarters.

Non-staff compensation

6.24 Provision of $46,000 is for payment of honoraria to members of the Tribunal at the rates set by the General Assembly in its resolution 35/218.

Consultants and experts

6.25 The estimated requirements of $40,300 will enable the Executive Secretary to continue the updating in book form of the Tribunal's case law and to ensure preparation and publication of the *Judgements of the United Nations Administrative Tribunal*.

Travel

6.26 The provision of $464,100 relates to requirements for travel in connection with the attendance of seven members of the Tribunal at two sessions to be held in New York and two in Geneva and to travel of four staff members to service two meetings in Geneva.

Contractual services

6.27 The estimated requirements of $100,700 under this heading would provide for the cost of external printing of volumes XIII and XIV of the *Judgements of the Administrative Tribunal* in English and in French ($40,400) and for database acquisition and rental, and usage fees for the computerized index of case law of the Administrative Tribunals of the United Nations and ILO (LEXIS) ($60,300).

General operating expenses

6.28 The estimated requirements of $2,800 relate to maintenance of office automation equipment.

Equipment

6.29 A provision of $6,100 is proposed for acquisition of office automation equipment.

B. Programme of work

Subprogramme 1

Overall direction, management and coordination of legal advice and services to the United Nations as a whole

Table 6.8 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
Posts	3 270.4	2 549.2	142.6	5.5	2 691.8	169.1	2 860.9
Other staff costs	12.9	—	—	—	—	—	—
Consultants and experts	—	—	40.3	—	40.3	2.4	42.7
Travel	31.1	52.7	12.6	23.9	65.3	4.0	69.3
Contractual services	8.0	0.1	(0.1)	(100.0)	—	—	—
General operating expenses	113.8	24.0	(2.8)	(11.6)	21.2	1.2	22.4
Hospitality	1.6	6.6	(0.6)	(9.0)	6.0	0.4	6.4
Supplies and materials	3.6	—	—	—	—	—	—
Furniture and equipment	32.5	17.8	14.8	83.1	32.6	1.9	34.5
Total	**3 473.9**	**2 650.4**	**206.8**	**7.8**	**2 857.2**	**179.0**	**3 036.2**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	1996-1997 estimates	Source of funds	1998-1999 estimates
			(a) Services in support of:	
			(i) United Nations organizations	
	706.4	783.7	Support to extrabudgetary administrative structures	728.6
	—	—	(ii) Extrabudgetary activities	—
			(b) Substantive activities	
	699.2	—	Trust Fund for the Commission of Experts established pursuant to Security Council resolution 780 (1992)	—
	—	500.0	Trust Fund to Assist States in the Judicial Settlement of Disputes through the International Court of Justice	—
	—	—	(c) Operational projects	—
Total	**1 405.6**	**1 283.7**		**728.6**
Total (1) and (2)	**4 879.5**	**3 934.1**		**3 764.8**

Table 6.9 Post requirements

Organizational unit: Office of the Legal Counsel

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
USG	1	1	—	—	—	—	1	1
D-2	—	1	—	—	1	—	1	1
D-1	2	1	—	—	—	1	2	2
P-5	2	2	—	—	—	—	2	2
P-4/3	2	2	—	—	1	1	3	3
P-2/1	1	1	—	—	—	—	1	1
Total	**8**	**8**	**—**	**—**	**2**	**2**	**10**	**10**
General Service category								
Principal level	1	1	—	—	—	—	1	1
Other levels	5	5	—	—	2	2	7	7
Total	**6**	**6**	**—**	**—**	**2**	**2**	**8**	**8**
Grand total	**14**	**14**	**—**	**—**	**4**[a]	**4**[a]	**18**	**18**

[a] Posts funded from support to extrabudgetary administrative structures.

6.30 The Office of the Legal Counsel is responsible for the implementation of the subprogramme as well as the overall direction, supervision and management of all legal activities under this section.

6.31 The principal orientation of this subprogramme will continue to be the legal aspects of the activities of the principal decision-making organs of the United Nations, in particular the peacekeeping and other operations, missions and political activities of the Organization as well as the good offices missions of the Secretary-General. In addition to sustaining the evolution of legal arrangements in support of the United Nations efforts to maintain international peace and security, the activities of the subprogramme involve the interpretation of the Charter, resolutions and regulations of the United Nations, international agreements and questions of public international law, in particular questions on the use of force and criminal and third-party liability.

6.32 Another objective of this subprogramme is to assist the meetings of principal and subsidiary organs of the United Nations and their cycle of conferences by providing legal services and advice on constitutional and procedural and credentials matters.

6.33 The subprogramme also provides legal advice to the Organization to ensure compliance with relevant United Nations resolutions, decisions, rules and regulations as regards the administration of the International Tribunals for the Former Yugoslavia and Rwanda.

6.34 In addition, the subprogramme negotiates and finalizes agreements for the United Nations and its subsidiary organs, including the separately funded funds and programmes; the establishment of institutional and legal arrangements for cooperation among and with intergovernmental and other international organizations and on the legal arrangements regulating the status, privileges and immunities and activities of United Nations related offices in the territories of host Governments.

Activities

6.35 During the biennium the following activities will be undertaken:

(a) *Substantive activities*

(i) Maintenance of international peace and security and the good offices, fact-finding and other special missions, including emergency and humanitarian relief services, of the Secretary-General

a. Ensuring that the necessary and appropriate legal regimes and mandates are established for all peacekeeping operations and various good offices and other missions undertaken by the United Nations;

b. Participation in the negotiation of legal instruments with parties concerned on such legal regimes and mandates, including status-of-forces agreements, status-of-mission agreements, agreements with contributing States and cooperation agreements with regional organizations;

c. Provision of legal advice to operationally responsible Secretariat units at Headquarters, offices established away from Headquarters and legal officers or liaison officers assigned to field missions;

d. Implementation of specific tasks and preparation of reports or analyses of a legal nature requested by the Security Council or its subsidiary organs in the field of international peace and security;

e. Advice to the Security Council and its subsidiary organs on legal ramifications and implementation of resolutions and decisions relating to international peace and security;

(ii) Settlement of disputes

a. Maintaining liaison with the International Court of Justice and discharging the legal responsibilities of the Secretary-General under the Statute of the Court, including the preparation of legal statements and the transmission of notices relating to judicial proceedings;

b. Representation of the Secretary-General at judicial proceedings, including those of the International Court of Justice;

c. Negotiations or other procedures for the settlement of disputes of a public international law character involving the Organization;

d. Formulation of statements of public international law and study and analysis of specific legal disputes for the Secretary-General and United Nations organs and subsidiary organs and in response to inquiries concerning public international law from Governments;

(iii) Promotion of legal instruments

a. Preparation, negotiation and finalization of international agreements, constitutive instruments, and other legal instruments required for the conduct of institutional or operational activities carried out by the United Nations, its organs and subsidiary organs, including UNDP, UNICEF and UNFPA, in cooperation with Governments, intergovernmental organizations and other international institutions;

b. Promote and ensure respect for Articles 104 and 105 of the Charter, the Convention on the Privileges and Immunities of the United Nations, the headquarters agreements with the United States of America and other host Governments and other legal instruments;

(b) *Servicing of intergovernmental and expert bodies*

  (i) Substantive servicing of meetings

    a. Representation of the Secretary-General and the Legal Counsel at meetings and conferences convened by the United Nations or sponsored by Governments, intergovernmental organizations and other international institutions;

    b. Provision of legal advice, studies and analysis on specific legal issues of a public international law nature as well as questions relating to the status and scope of participation of the members and observers of the intergovernmental organs of the United Nations;

    c. Handling of questions relating to the credentials of representatives and representation in the United Nations, its organs and subsidiary organs and United Nations meetings and conferences;

    d. Performance of the legal responsibilities of the Secretary-General under the Statute of the International Court of Justice with regard to regular and casual elections of members of the Court in the General Assembly and the Security Council;

  (ii) Procedural servicing of meetings

    a. Provision of oral or written advice on the interpretation and application of rules of procedures of the principal and subsidiary organs of the United Nations, including their meetings and conferences and their preparatory bodies;

    b. Provision of oral and written advice to the Security Council on the interpretation and application of the statutes and rules of procedure and evidence of the International Tribunals for the Former Yugoslavia and Rwanda;

    c. Review and preparation of draft rules of procedure for United Nations organs, subsidiary organs and conferences;

    d. Overseeing and supervising elections in and to the principal and subsidiary organs of the United Nations, including the International Tribunals for the Former Yugoslavia and Rwanda;

  (iii) Other services provided

    a. Provision of secretariat services to organs and bodies dealing with subject matters falling within the competence of the Office of the Legal Counsel, such as the Credentials Committee of the General Assembly, the Committee on Relations with the Host Country and, as appropriate, ad hoc working groups of the Sixth Committee on matters falling within the competence of the Office of the Legal Counsel;

    b. Preparation of notes and statements for the Chairmen, assistance to the bureaux in organizing their work, analysis and clarification of legal issues involved and preparation of reports and documents;

(c) *International cooperation and inter-agency coordination and liaison*

  (i) International cooperation

    a. Legal advice on questions relating to the interpretation and application of the Charter of the United Nations and other constitutive instruments, multilateral or bilateral treaties and agreements, United Nations resolutions, decisions, regulations and rules, and general questions of public international law, so as to ensure uniform and consistent practice of the law;

    b. Advice on legal questions concerning privileges and immunities and the legal status of the Organization arising from activities of the United Nations, its organs and subsidiary organs, including UNDP, UNICEF and UNFPA, in the territories of States, and the legal relationship with the Member States, observer States, intergovernmental and regional organizations and other international entities;

(ii) Inter-agency coordination and liaison

a. Coordination of interdepartmental activities, liaison with organs of the United Nations dealing with legal matters, offices established away from Headquarters, legal advisers or liaison officers assigned to field missions or other Secretariat units;

b. Cooperation with and coordination of institutional arrangements for the specialized and related agencies and with other international and national organizations dealing with matters of common concern;

c. Representation at and convening of meetings with legal liaison officers and legal advisers of the United Nations system;

(d) *Technical cooperation*

(i) Advisory services at the request of Governments

a. Assistance to States, including through the Trust Fund to Assist States in the Judicial Settlement of Disputes through the International Court of Justice, in settling their legal disputes through the Court, including application of the Statute, servicing the Panel of Experts and reporting to the Secretary-General and the General Assembly;

b. Formulation of statements of public international law and the study and analysis of specific legal disputes in response to questions from Governments and missions of Governments;

(ii) Group training, including seminars, workshops and fellowships

a. Presentation of papers and participation in meetings, symposia and conferences sponsored by United Nations organs, Governments, professional societies or international organizations on current or constitutional legal issues relating to the functions of the United Nations;

b. Provision of legal expertise and resource persons to training courses sponsored by Governments or international institutions for diplomats on subjects falling within the competence of the Office;

(iii) Dissemination and wider appreciation of international law

Formulation of legal statements in response to questions of public international law from intergovernmental and regional organizations, international and academic institutions, and the public.

Resource requirements (at current rates)

Posts

6.36 The estimated requirements of $2,691,800 would provide for the continuation of eight Professional and higher level posts and six General Service posts shown in table 6.9 above. The resource growth of $142,600 reflects the combined effect of the application of the new standardized vacancy rates, and of the following reclassification proposal. The post for the Director and Deputy to the Legal Counsel is currently funded from extrabudgetary resources. To correct this anomaly, it is proposed to reclassify a D-1 regular budget post to the D-2 level to provide for the Deputy. In view of the functions of the post its funding would more appropriately be under the regular budget. A corollary to this proposal would be to downgrade an extrabudgetary post currently occupied by the Deputy, from the D-2 to the D-1 level.

Consultants and experts

6.37 An amount of $40,300 is requested to enable the Office to respond to unforeseen requests emanating from the intergovernmental process.

Travel

6.38 The resources of $65,300 requested relate to travel of the Legal Counsel and other senior legal officers undertaken at the request of the Secretary-General for consultations with the regional commissions, specialized agencies and intergovernmental organizations, and in connection with peacekeeping missions and United Nations meetings held away from Headquarters.

General operating expenses

6.39 The estimate of $21,200 relates to the maintenance costs of office automation equipment.

Hospitality

6.40 Resources of $6,000 relate to the cost of official functions.

Furniture and equipment

6.41 A provision of $32,600 is proposed for costs relating to acquisition and replacement of office automation equipment and computer software.

Subprogramme 2
General legal services to United Nations organs and programmes

Table 6.10 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	2 414.3	3 226.0	241.9	7.4	3 467.9	227.7	3 695.6
Other staff costs	35.0	30.4	(8.2)	(26.9)	22.2	1.3	23.5
Consultants and experts	—	49.2	0.9	1.8	50.1	3.0	53.1
Travel	15.8	8.4	3.6	42.8	12.0	0.7	12.7
Contractual services	94.9	100.7	32.2	31.9	132.9	7.9	140.8
General operating expenses	6.3	25.5	2.6	10.1	28.1	1.8	29.9
Supplies and materials	12.5	—	—	—	—	—	—
Furniture and equipment	40.9	31.9	31.5	98.7	63.4	3.8	67.2
Total	**2 619.7**	**3 472.1**	**304.5**	**8.7**	**3 776.6**	**246.2**	**4 022.8**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
			(i) United Nations organizations	
	1 067.0	1 399.0	Support to extrabudgetary administrative structures	2 001.4
			(ii) Extrabudgetary programmes	
	360.6	688.4	Peacekeeping operations	768.3
	—	—	(b) Substantive activities	—
	—	—	(c) Operational projects	—
Total	**1 427.6**	**2 087.4**		**2 769.7**
Total (1) and (2)	**4 047.3**	**5 559.5**		**6 792.5**

Table 6.11 Post requirements

Organizational unit: General Legal Division

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	1	1	—	—	—	—	1	1
D-1	1	1	—	—	1	1	2	2
P-5	4	4	—	—	2	2	6	6
P-4/3	6	6	—	—	3	3	9	9
P-2/1	—	—	—	—	2	2	2	2
Total	**12**	**12**	**—**	**—**	**8**	**8**	**20**	**20**
General Service category								
Other levels	5	6	—	—	4	4	9	10
Total	**5**	**6**	**—**	**—**	**4**	**4**	**9**	**10**
Grand total	**17**	**18**	**—**	**—**	**12**[a]	**12**[b]	**29**	**30**

[a] Includes nine posts funded from support to extrabudgetary administrative structures (one D-1, one P-5, one P-3, two P-2 and four General Service); and three posts funded from the support account for the United Nations peacekeeping operations (one P-5, one P-4 and one P-3).

[b] Includes nine posts funded from support to extrabudgetary administrative structures (one D-1, one P-5, one P-3, two P-2 and four General Service); and three posts funded from the support account for the United Nations peacekeeping operations (one P-5, one P-4 and one P-3).

6.42 The subprogramme will be implemented by the General Legal Division.

6.43 The objective of the subprogramme is to provide a wide range of legal services and assistance in support of the operations and activities of the Organization, including all Secretariat units and offices at Headquarters; other United Nations offices away from Headquarters; peacekeeping, observer and humanitarian missions; and separately administered and funded subsidiary organs of the United Nations (such as UNDP, UNICEF and UNFPA) to ensure effective and efficient operations and activities as well as to minimize risk of loss and financial liability and to ensure compliance with the resolutions and regulations, rules and other administrative issuances of the United Nations.

6.44 In order to manage effectively and efficiently the wide variety of legal services required and the heavy caseload generated by the Organization, the activities of the Division have been divided into four categories or clusters: (a) administration and management; (b) substantial contracts and procurement; (c) institutional support; and (d) peacekeeping operations support.

6.45 During the biennium, the focus of the Division will be on:

(a) Assisting in the implementation of the new Code of Conduct for staff and assisting the Organization in developing and implementing proposals for reform of the Organization;

(b) Assisting the Organization in implementing proposals to reform the ways in which it procures goods and services;

(c) Assisting the separately funded subsidiary organs in developing and implementing policy relating to national execution of projects and programmes for development assistance; and the generation of resources by the United Nations and its subsidiary organs, including the implications for the use of the name and emblem of the United Nations as it relates to such bodies;

(d) Preparing, in conjunction with the Office of the Legal Counsel, a study on limitation of liability for peacekeeping operations;

(e) Assisting the Organization in the winding up of various peacekeeping operations, including disposition of assets and resolution of claims by States and private entities.

6.46 For the biennium 1998-1999, five Professional and four General Service posts in the Division would be funded from support to extrabudgetary administrative structures and five Professional posts from the support account for peacekeeping operations. In order to meet the heavy and varied demands of the United Nations for legal services provided under this subprogramme in an effective and efficient manner, which requires a range of expertise, all attorneys of the Division, whether funded from the regular budget of the United Nations, from peacekeeping assessments or from other extrabudgetary resources, are treated as an integral part of the Division. Staff of the Division assigned to address issues relating to any one cluster of issues are expected to devote up to 50 per cent of their time, as needed and as appropriate, to the work of the other clusters.

Activities

6.47 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental and expert bodies*. Headquarters liaison services to the secretariat of the United Nations Commission on International Trade Law;

(b) *Other substantive activities*

(i) In consultation with the Office of the Legal Counsel, providing assistance relating to agreements with Member States for the contribution of personnel as well as the provision of materials and equipment for peacekeeping, observer, humanitarian, good-offices, emergency and other special missions, operations and activities;

(ii) Providing assistance relating to procurement of supplies and services for peacekeeping, observer, humanitarian, good-offices, emergency and other special missions through:

a. Arrangements concerning air and sea charters and related matters;

b. Contracts for provision of equipment, supplies and other logistical support as well as construction contracts;

c. Contracts for demining or similar operations;

d. Agreements for the disposition of assets at mission termination;

e. Settlement of contractual and real property disputes, as well as claims for property damage, personal injury and death;

f. Representation of the Organization before judicial and arbitral bodies;

(iii) Advice on the legislative arrangements (e.g. regulations and rules, including the Field Administration Handbook) governing staff serving in such missions and operations;

(c) *International cooperation and inter-agency coordination and liaison*

(i) In consultation with the Office of the Legal Counsel, providing support to the Secretariat and to the separately funded subsidiary organs of the United Nations regarding basic agreements governing the terms and conditions of operational activities for development assistance through:

a. Assistance on the institutional and legal modalities for cooperation with specialized agencies of the United Nations system, with Governments and other entities involved in the implementation of development activities, programmes and projects;

b. Preparation of model agreements for establishing field offices;

(ii) Providing support for the operational activities of the Secretariat and the separately funded subsidiary organs in regard to development assistance relating, for example, to such issues as:

a. Commercial and other contractual arrangements, including for personnel and technical assistance;

b. Procurement activities for management of loans and grants by Governments, regional or international banks and other financial institutions;

c. Resolution of disputes and claims arising from such operational activities;

d. Fund-raising initiatives of the separately funded subsidiary organs;

e. Representation of the Organization before judicial and arbitral bodies;

(d) *Administrative support services*

(i) Providing support to all Secretariat units with regard to the full range of the financial activities of the United Nations regarding matters such as:

a. The Organization's financial policies and procedures;

b. Operations and activities of the United Nations Joint Staff Pension Fund, including custody arrangements for the worldwide investment of the Fund's assets;

c. Settlement of third-party tort claims brought under the Organization's self-insurance and commercial liability insurance programmes;

d. Representation of the Organization before judicial and arbitral bodies;

(ii) Support for human resource management and the administration of justice for matters such as:

a. Personnel questions;

b. Revisions to the Staff Regulations and Rules;

c. Representation of the Secretary-General in cases brought under the statute of the United Nations Administrative Tribunal;

(iii) Support, for the Organization's procurement activities, property arrangements and other commercial activities regarding:

a. Procurement policies and procedures;

b. Bidding documents and substantial contracts for the procurement of goods, services and supplies;

c. Publications contracts with commercial presses and publishing houses;

d. Intellectual property issues;

e. Real property transactions and arrangements for the Organization and its field offices;

f. Commercial claims arising from the Organization's procurement activities;

g. Representation of the Organization before judicial and arbitral bodies;

(iv) General legal advice regarding the operations and activities of the Office of Internal Oversight Services, including:

a. Interpretation of the mandate of the Office of Internal Oversight Services, for example, in regard to the investigation of misconduct, waste of resources and abuse of authority;

b. Assistance to or representation of the Organization, as appropriate, in proceedings and prosecutions for the recovery of assets or for other restitutionary measures.

Resource requirements (at current rates)

Posts

6.48 The estimate of $3,467,900 would provide for the continuation of 12 posts in the Professional category and above and 6 General Service posts, one of which is an additional General Service post redeployed from the Executive Office to provide the necessary support to the Division. The resource growth of $241,900 represents the combined effect of the application of the new standard vacancy rates and the redeployment of one General Service post to the Service.

Other staff costs

6.49 Estimated requirements of $22,200 relate to the continuing need to retain the services of additional lawyers during periods of peak workload, especially in cases of unforeseen mandates entrusted by the Security Council or the General Assembly to the Secretariat ($20,100), and overtime ($2,100).

Consultants and experts

6.50 The resources proposed under this heading ($50,100) relate to the cost of engaging outside counsel required in connection with activities for which special expertise is not available in the Secretariat, such as matters involving complex real estate transactions and taxation, complex commercial claims and intellectual property matters, all of which require interpretation of national law or representation before national courts or administrative bodies.

Travel

6.51 The estimated requirements of $12,000 would provide for travel required to ensure legal services and support to offices away from Headquarters for negotiation and preparation of claims and agreements; representation of the Organization in legal proceedings; orientation of outside counsel in connection with the interpretation of agreements and the resolution of disputes; and the representation of the Secretary-General before the United Nations Administrative Tribunal at its sessions at Geneva.

Contractual services

6.52 The estimate of $132,900 relates to ongoing cost of subscriptions and usage fees in connection with the WESTLAW and LEXIS legal database services, which provide access to domestic and international legal materials and the judgements of the Administrative Tribunal.

General operating expenses

6.53 The estimated requirements of $28,100 would provide for the maintenance of office automation equipment in the Division.

Furniture and equipment

6.54 The estimated requirements of $63,400 relate to the acquisition of office automation equipment and the upgrading and replacement of data-processing equipment used by the Division.

Subprogramme 3
Progressive development and codification of international law

Table 6.12 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	3 011.0	3 595.2	231.5	6.4	3 826.7	249.2	4 075.9
Other staff costs	35.8	5.3	1.5	28.3	6.8	0.4	7.2
Travel	10.9	17.1	(1.1)	(6.4)	16.0	1.0	17.0
Contractual services	136.0	27.0	199.6	739.2	226.6	13.5	240.1
General operating expenses	10.4	21.0	8.5	40.4	29.5	1.8	31.3
Supplies and materials	7.1	—	—	—	—	—	—
Furniture and equipment	14.2	18.6	4.9	26.3	23.5	1.4	24.9
Grants and contributions	376.4	324.3	12.6	3.8	336.9	20.1	357.0
Total	**3 601.8**	**4 008.5**	**457.5**	**11.4**	**4 466.0**	**287.4**	**4 753.4**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
			(i) United Nations organizations	
	—	—	Support to extrabudgetary administrative structures	—
			(ii) Extrabudgetary activities	
	—	—	Peacekeeping operations	—
			(b) Substantive activities	
	99.3	130.0	Trust Fund for the Seminar on International Law	130.0
	0.5	9.0	Trust Fund for the Gilberto Amado Memorial Lecture	9.0
	—	50.0	Trust Fund for the Least Developed Countries in the Work of the Preparatory Committee on the Establishment of an International Criminal Court and in the 1998 Diplomatic Conference of Plenipotentiaries	50.0
	—	—	(c) Operational projects	—
Total	**99.8**	**189.0**		**189.0**
Total (1) and (2)	**3 701.6**	**4 197.5**		**4 942.4**

Table 6.13 Post requirements

Organizational unit: Codification Division

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	1	1	—	—	—	—	1	1
D-1	2	2	—	—	—	—	2	2
P-5	2	2	—	—	—	—	2	2
P-4/3	6	6	—	—	—	—	6	6
P-2/1	3	3	—	—	—	—	3	3
Total	**14**	**14**	—	—	—	—	**14**	**14**
General Service category								
Other levels	7	7	—	—	—	—	7	7
Total	**7**	**7**	—	—	—	—	**7**	**7**
Grand total	**21**	**21**	—	—	—	—	**21**	**21**

6.55 The subprogramme will be implemented by the Codification Division.

6.56 The activities will aim at: (a) promoting the acceptance of and respect for the principles of international law and encouraging the progressive development and codification of international law; (b) encouraging the dissemination and wider appreciation of international law; and (c) implementing decisions taken by organs and subsidiary organs in the field of public international law.

6.57 The first objective is to provide United Nations bodies dealing with international law (including the Sixth Committee of the General Assembly, the International Law Commission, codification conferences and special or ad hoc committees) with substantive support, which will include research and analytical studies on topics of international law, preparing background documentation, drafting reports, assistance in the conduct of proceedings, drafting of resolutions, decisions, amendments and proposals, and managing of meetings and informal consultations.

6.58 The second objective is to implement, administer and monitor the Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law and to ensure the preparation and issuance of legal publications, including the *Yearbook of the International Law Commission*, the *United Nations Juridical Yearbook*, the *Legislative Series*, the *United Nations Reports of International Arbitral Awards* and the proceedings of codification conferences. Efforts will also be made to have these publications available in electronic form for wider dissemination and use by delegations and the general public.

6.59 The General Assembly has requested in its resolution 51/209 that special efforts be made to expedite the preparation and publication of *Supplements* to the *Repertory of Practice of United Nations Organs*. The Division is responsible for reviewing submissions for this publication. It should be noted, however, that such submissions are the responsibility of six separate departments/offices and that the assumption of the General Assembly was that the preparation and publication should be done within existing resources.

6.60 The third objective is to undertake implementation measures required pursuant to decisions taken by the relevant organs and subsidiary bodies pertaining to progressive development and codification of international law.

6.61 The draft texts prepared by the above-mentioned legal bodies will serve as bases for the elaboration by the General Assembly or by diplomatic conferences of such legal instruments as conventions, declarations, resolutions or guidelines, constituting important sources of international law.

6.62 The publications listed above are normally issued on a yearly basis.

6.63 Assistance in the form of fellowships, seminars and publications under this subprogramme will take into account the needs of developing countries.

Activities

6.64 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental and expert bodies*

(i) Substantive servicing of meetings

a. General Assembly and ad hoc subsidiary organs of the Sixth Committee

i. Sixth Committee of the General Assembly (2 sessions, 70 meetings per session);

ii. Special Committee on the Charter of the United Nations and on the Strengthening of the Role of the Organization (2 sessions, 20 meetings per session);

iii. Preparatory Committee on the Establishment of an International Criminal Court (1 session, 30 meetings);

iv. Ad Hoc Committee on the elaboration of legal instruments for the prevention of terrorist acts (1 session, 30 meetings);

v. Advisory Committee of the United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law (2 sessions, 20 meetings per session);

b. International Law Commission: 2 sessions, 84 meetings per session;

c. Diplomatic conferences

i. Conference on the Establishment of an International Criminal Court (1 or 2 sessions, 4 to 6 weeks of meetings per session);

ii. International conference to consider the draft articles adopted by the International Law Commission on the Jurisdictional Immunity of States and their property (1 session, 30 meetings);

(ii) Parliamentary documentation

a. Sixth Committee of the General Assembly

i. Report on the United Nations Decade of International Law (1999);

ii. Report on effective measures to enhance the protection, security and safety of diplomatic and consular missions and representatives (1998-1999);

iii. Report on the status of the Protocols Additional to the Geneva Conventions of 1949 and relating to the protection of victims of armed conflicts (1998-1999);

iv. Report on measures to eliminate international terrorism (1998-1999);

v. Report on the implementation of the Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law (1998-1999);

vi. Reports on other subjects, as requested by the General Assembly;

vii. Reports of the Sixth Committee to the General Assembly and assistance to the Sixth Committee's Rapporteur;

b. The International Law Commission. Analytical studies and reports on the reservations to treaties; succession of States and impact on nationality; diplomatic protection; and unilateral acts of States;

c. Subsidiary organs of the Sixth Committee

i. Special Committee on the Charter of the United Nations and on the Strengthening of the Role of the Organization. Pre-session and in-session studies and documentation; draft reports of the Committee; assistance to the Rapporteur;

ii. Preparatory Committee on the Establishment of an International Criminal Court. Pre-session and in-session studies and documentation; draft reports of the Committee; assistance to the Rapporteur;

iii. Ad Hoc Committee on the elaboration of legal instruments for the prevention of terrorist acts. Pre-session and in-session studies and documentation; draft reports of the Committee; assistance to the Rapporteur;

iv. Working Group on the United Nations Decade of International Law. In-session studies and documentation;

v. Working Group on the Implementation of Charter Provisions relating to Assistance to Third States Affected by the Application of Sanctions under Chapter VII of the Charter. In-session studies and documentation;

(b) *Other substantive activities*

(i) Promotion of appropriate legal instruments, including development of guidelines and standards

a. Convention on the non-navigational uses of international watercourses;

b. Convention on the establishment of an international criminal court;

c. Legal instruments for the prevention of terrorist acts;

d. Programme for the final term (1997-1999) of the United Nations Decade of International Law;

(ii) Recurrent publications

a. *Yearbook of the International Law Commission* (General Assembly resolution 174/II). Volume II, part I, 1996; volume II, part II, 1996; volume I, 1997; volume II, part I, 1997; volume II, part II, 1997;

b. *United Nations Juridical Yearbook* (General Assembly resolutions 814 (XVIII), 2479 (XXIII), 3006 (XXVII) and 35/29). Volume 1989; volume 1995; cumulative index; volume 1996; and volume 1997;

c. *Legislative Series* (General Assembly resolution 174/11). Volumes 23 and 24;

d. *Reports of International Arbitral Awards*. Volume XXII;

e. *Supplements* to the *Repertory of Practice of United Nations Organs*;

(iii) Non-recurrent publications. Proceedings of the Conference on the Establishment of an International Criminal Court: volume I (summary records); and volume II (proposals, reports and other documents);

(iv) Seminars. Group training, including seminars and workshops and fellowships under the United Nations Programme of Assistance in the teaching, study, dissemination and wider appreciation of international law (General Assembly resolution 50/43);

(v) Electronic, audio and video issuances. Incorporation into electronic format for Internet dissemination of the following documents:

a. *United Nations Juridical Yearbook* (chap. VI on legal opinions);

b. *Summaries of Judgments, Advisory Opinions and Orders of the International Court of Justice*;

c. Weekly United Nations home page;

d. Report of the International Law Commission;

e. Establishment of an audio-visual library for disseminating audio and video tapes on international law topics for teaching purposes;

(c) *International cooperation and inter-agency coordination and liaison*. External relations

(i) Coordination, in accordance with paragraph 4 of General Assembly resolution 49/50 of 9 December 1994, of activities undertaken in the framework of the United Nations Decade of International Law by international organizations and institutions working in the field of international law;

(ii) Participation of staff members in activities relating to progressive development and codification of international law sponsored by intergovernmental or non-governmental organizations.

Resource requirements (at current rates)

Posts

6.65 The estimate of $3,826,700 would cover the cost of continuation of 14 posts in the Professional category and above and 7 General Service posts. The resource growth of $231,500 reflects the effect of the application of the new standardized vacancy rates.

Other staff costs

6.66 A provision of $6,800 is proposed for overtime requirements within the Codification Division.

Travel

6.67 The estimated requirements of $16,000 relate to attendance by staff at meetings and conferences of United Nations organs and other bodies held away from Headquarters and meetings of regional bodies with which the International Law Commission has established formal links. The meetings and conferences at locations other than Headquarters are mandated by the General Assembly in its resolution on the statute of the Commission (resolution 174 (II) of 21 November 1947).

Contractual services

6.68 The estimated requirements of $226,600 relate to the external printing costs of two volumes of the *United Nations Juridical Yearbook*, two volumes of the *Legislative Series*, and one volume of the *United Nations Reports of International Arbitral Awards*. Printing of *Supplements* to the *Repertory of Practice of United Nations Organs* is also foreseen.

General operating expenses

6.69 An estimate of $29,500 would provide for the maintenance of office automation equipment.

Furniture and equipment

6.70 Resource requirements in the amount of $23,500 are proposed to provide for the acquisition of office automation equipment.

Grants and contributions

6.71 Requirements of $336,900 are estimated for the cost of travel and stipends for approximately 32 fellowships to participants from developing countries and countries with economies in transition in connection with the United Nations/UNITAR Fellowship Programme in International Law at Geneva.

Subprogramme 4
Law of the sea and ocean affairs

Table 6.14 **Summary by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	7 075.9	5 987.6	(1 180.9)	(19.7)	4 806.7	312.0	5 118.7
Other staff costs	37.8	0.1	3.9	—	4.0	0.2	4.2
Consultants and experts	104.4	202.9	(30.7)	(15.1)	172.2	10.4	182.6
Travel	165.9	155.6	(52.4)	(33.6)	103.2	6.3	109.5
Contractual services	3.7	29.3	25.1	85.6	54.4	3.3	57.7
General operating expenses	587.4	0.4	41.7	—	42.1	2.5	44.6
Hospitality	1.8	—	—	—	—	—	—
Supplies and materials	49.2	16.5	—	—	16.5	0.9	17.4
Furniture and equipment	145.8	200.8	(134.6)	(67.0)	66.2	3.9	70.1
Total	**8 171.9**	**6 593.2**	**(1 327.9)**	**(20.1)**	**5 265.3**	**339.5**	**5 604.8**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	—	—	(ii) Extrabudgetary activities	—
			(b) Substantive activities	
	31.9	33.0	Trust Fund for the United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law — The Hamilton Shirley Amerasinghe Memorial Fellowship	40.0
	100.2	—	Trust Fund for Supporting Developing Countries Participating in the United Nations Conference on Straddling Fish Stocks and Highly Migratory Fish Stocks	—
	90.2	—	Special Account for the Preparatory Commission for the International Seabed Authority and for the International Tribunal for the Law of the Sea for Pioneer Investors' Application Fees	—
	—	—	(c) Operational projects	—
Total	**222.3**	**33.0**		**40.0**
Total (1) and (2)	**8 394.2**	**6 626.2**		**5 644.8**

Table 6.15 Post requirements

Organizational unit: Division of Ocean Affairs and the Law of the Sea

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	1	1	—	—	—	—	1	1
D-1	3	2	—	—	—	—	3	2
P-5	6	4	—	—	—	—	6	4
P-4/3	8	7	—	—	—	—	8	7
P-2/1	5	3	—	—	—	—	5	3
Total	**23**	**17**	—	—	—	—	**23**	**17**
General Service category								
Other levels	13	10	—	—	—	—	13	10
Total	**13**	**10**	—	—	—	—	**13**	**10**
Grand total	**36**	**27**	—	—	—	—	**36**	**27**

6.72 The subprogramme will be implemented by the Division for Ocean Affairs and the Law of the Sea.

6.73 The overall objective of the subprogramme is to foster international peace and security through strengthening the international legal order for the seas and oceans established by the United Nations Convention on the Law of the Sea. The central thrust of the subprogramme is the promotion of the Convention and the related agreements by facilitating their understanding, their widest possible acceptance, their uniform and consistent application and their effective implementation, as well as assisting States in their efforts to derive full practical benefits from the international legal regime, and in the enjoyment of their rights and the fulfilment of their obligations arising therefrom.

6.74 With the entry into force of the Convention, the course of action during the biennium and in the medium term has been defined by the General Assembly in its resolutions 49/28 of 6 December 1994, 50/23 of 5 December 1995 and 51/34 of 10 December 1996. Pursuant to the mandate provided by the Assembly, the focus and priorities of the activities will be on:

(a) Provision of coordinated information, advice and assistance to States and intergovernmental bodies through monitoring, review and analysis of developments relating to the law of the sea and ocean affairs, placing emphasis on State practice, international juridical decisions and international treaties and other legal instruments, as well as on economic and technical issues;

(b) Provision of services to States, including depositary and advisory services, as well as training and education in their efforts to implement the Convention and to develop and strengthen capabilities and infrastructures in order to apply the framework provided by the Convention for national, subregional, regional and global action;

(c) Support to organizations within and outside the United Nations system in their marine-related activities with a view to securing consistency with the international legal regime and promoting a concerted approach to the application and implementation of the Convention, especially in the formulation of new legal instruments and programmes in marine-related matters within their respective areas of competence;

(d) Servicing the Meeting of States Parties to the United Nations Convention on the Law of the Sea and the Commission on the Limits of the Continental Shelf;

(e) Reporting on developments related to the law of the sea and ocean affairs and emerging issues to the General Assembly, the Meeting of States Parties and competent international organizations.

6.75 The planned activities are expected to contribute to more States and entities becoming parties to the Convention and the related agreements, to the development of national and international legal instruments related to the law of the sea and ocean affairs consistent with the provisions of the Convention; peaceful delimitation of maritime zones; and the development of projects and programmes in the marine sector at the national, subregional, regional and global levels consistent with the international legal regime. The activities will also respond to the expressed need of the international community for the annual consideration, review and evaluation of continuing developments related to the law of the sea and ocean affairs.

Activities

6.76 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental and expert bodies*

- (i) General Assembly
  - a. Parliamentary documentation
    - i. Developments pertaining to the implementation of the United Nations Convention on the Law of the Sea and other developments and emerging issues relating to ocean affairs and the law of the sea (1998) (1999);
    - ii. Specific topics of current interest (1998) (1999);
    - iii. Developments pertaining to the Agreement relating to the implementation of the provisions of the Convention on the conservation and management of straddling fish stocks and highly migratory fish stocks (1999);
    - iv. Drift-net fishing; unauthorized fishing in zones of national jurisdiction; and fisheries by-catch and discards, including coordinated reporting on all major fisheries-related activities and instruments (1999);
- (ii) Meeting of States Parties to the United Nations Convention on the Law of the Sea
  - a. Substantive servicing
    - i. Plenary (1998), 40 meetings;
    - ii. Plenary (1999), 40 meetings;
  - b. Parliamentary documentation
    - i. As required by article 319 of the Convention, reports on issues of a general nature that have arisen with respect to the Convention (1998) (1999);
    - ii. Reports on the work of the Commission on the Limits of the Continental Shelf (1998) (1999);
    - iii. Priority topics selected by the Meeting of States Parties (1998) (1999);
    - iv. Reports of the Meeting of States Parties on its eighth and ninth sessions (1998);
    - v. Reports of the Meeting of States Parties on its tenth and eleventh sessions (1999);
    - vi. Background papers and conference room papers, as mandated (1998) (1999);
- (iii) Commission on the Limits of the Continental Shelf
  - a. Substantive servicing
    - i. Plenary and working groups (1998), 60 meetings;
    - ii. Plenary and working groups (1999), 60 meetings;

b. Parliamentary documentation

   i. Priority topics selected by the Commission (1998) (1999);

   ii. Reports of the Commission on its third, fourth and fifth sessions (1998);

   iii. Reports of the Commission on its sixth, seventh and eighth sessions (1999);

   iv. Background papers and conference room papers, as mandated (1998) (1999);

c. Other services provided

   i. Ad hoc expert groups. Joint Group of Experts on the Scientific Aspects of Marine Environmental Protection (GESAMP); plenary (1998), one session; Working Group (1998) one session; plenary (1999), one session; Working Group (1999), one session; Aquatic Sciences and Fisheries Abstracts Advisory Board; plenary (1998), one session; and plenary (1999), one session;

   ii. Expert group meeting on delimitation of maritime boundaries (1998);

   iii. Depository services. As required by the Convention, maintenance and further development of the facilities for the deposit by States of charts and geographical coordinates concerning baselines and limits of national maritime zones, and of the system for their recording, including a cartographic system; and as required, giving due publicity to such information;

(b) *Other substantive activities*

(i) Promotion of legal instruments. Promotion of the universal acceptance of the Convention and the related Agreements, their uniform and consistent application and their effective implementation through, among other means:

   a. Monitoring the acceptance of the Convention and the related Agreements and disseminating information thereon;

   b. Collecting, analysing, and disseminating information on state practice, including national legislation, bilateral and multilateral treaties, as well as decisions of international judicial bodies, related to the law of the sea and ocean affairs;

   c. Collecting, analysing and disseminating information on integrated management practices of ocean affairs requisite for the effective implementation of the Convention in order to realize optimal benefits under it;

   d. Operating a specialized database on the limits of the continental shelf, integrating, *inter alia*, scientific and technical data in the fields of marine geology, geophysics, geochemistry and hydrography pertaining to the application of the provisions of the Convention related to the continental shelf, and disseminating information therefrom;

   e. Providing coordinated information and advice on marine legislation and marine policy as well as management, economic, technological and scientific aspects of the implementation of the Convention and the related agreements through, *inter alia*, a centralized system of information;

   f. Supporting the process of establishing guidelines and procedures for the implementation of the provisions of the Convention;

(ii) Recurrent publications

   a. *Law of the Sea Bulletin* (1998 and 1999, three issues per year);

   b. *Practice of States* (1998) (1999);

   c. *Bibliography of the Law of the Sea* (1998) (1999);

   d. Handbooks. Effective implementation of the comprehensive Convention on the Law of the Sea: requisite management prospectives (1998); and delimitation of maritime boundaries (1999);

e. Reports of the Joint Group of Experts on the Scientific Aspects of Marine Environmental Protection (1998) (1999);

(iii) Non-recurrent publications. Updated list of multilateral treaties related to the law of the sea and ocean affairs (1998);

(iv) Press releases. Meetings of States Parties to the United Nations Convention on the Law of the Sea, sessions of the Commission on the Limits of the Continental Shelf, award of Hamilton Shirley Amerasinghe Fellowship and other topics of interest (1998 and 1999, 12 press releases per year);

(v) Technical material

a. Further development of Oceans and Law of the Sea (computerized information system);

i. Internet World Wide Web home page on the law of the sea and ocean affairs;

ii. Internet Gopher menu on the law of the sea;

iii. Provision of specialized data and information products and services in computer-generated formats on the status of the Convention and the related Agreements; bilateral and multilateral treaties and other legal instruments; national legislation; charts and geographical coordinates of maritime zones; the limits of the continental shelf; and national maritime profile;

b. Law of the sea information circular (1998 and 1999, two issues per year);

c. Newsletter on current developments in the law of the sea and ocean affairs (1998 and 1999, three issues per year);

d. Special studies/reviews on selected emerging issues and persistent problems related to the law of the sea and ocean affairs, in cooperation with competent international organizations as required, for example:

i. Protection of the marine environment from land-based activities (1998);

ii. Marine and coastal biodiversity (1998);

iii. Sensitive and protected marine areas (1999);

e. Abstracts for the inter-agency monthly publication *Aquatic Sciences and Fisheries Abstracts* (1998 and 1999, three batches per year);

(c) *International cooperation and inter-agency coordination and liaison*

(i) Participation in activities of intergovernmental bodies. Cooperation with intergovernmental bodies related to the law of the sea and ocean affairs, including support to the substantive servicing of meetings, contributions to parliamentary documentation, contributions to activities and participation in meetings, in particular, the International Seabed Authority, the International Tribunal for the Law of the Sea, the Advisory Board on the Law of the Sea, conferences of parties to related conventions, for example, the Convention on Biological Diversity, and regional and subregional bodies, for example, Indian Ocean Marine Affairs Cooperation, the South Atlantic Zone of Peace and the South Pacific Commission;

(ii) Participation in activities of non-governmental organizations. Cooperation, including contributions to activities and participation in meetings of non-governmental organizations, in matters related to the law of the sea and ocean affairs;

(iii) Participation in activities of funds, programmes and agencies of the United Nations system

a. Support to the servicing of intergovernmental and expert bodies, including assistance in substantive servicing of meetings, contributions to parliamentary documentation and preparation of studies and information notes on issues related to the law of the sea and ocean affairs;

b. Legal research and analysis and legal advice and services on the law of the sea and ocean affairs to units of the Secretariat and funds, programmes and agencies of the United Nations system;

c. Advisory services to funds, programmes and agencies of the United Nations system on the implications of the Convention provisions for existing and proposed legal instruments and programmes in their specific areas of competence;

d. Interorganizational cooperation, including contributions to and participation in the activities and meetings of interorganizational bodies, in particular, in relation to chapter 17 of Agenda 21, Protection of the oceans, all kinds of seas, including enclosed and semi-enclosed seas, and coastal areas and the protection and rational use and development of their living resources, the Global Programme of Action for the Protection of the Marine Environment from Land-based Activities, and the United Nations Framework Convention on Climate Change, and of the Inter-secretariat Committee on Scientific Programmes Relating to Oceanography;

(iv) Participation in the activities of the Administrative Committee on Coordination and its subsidiary machinery. Interorganizational cooperation, including participation in meetings and contributions to coordination activities, within the framework of the Administrative Committee on Coordination and its Subcommittee on Oceans and Coastal Areas;

(d) *Conference services*

Library services. Provision of library services through the maintenance and development of the specialized reference collection and bibliographic database on the law of the sea and ocean affairs;

(e) *Technical cooperation*

(i) Advisory services to States

a. On issues related to the ratification of the Convention and the related agreements, their uniform and consistent application and effective implementation, including the impact of the entry into force of the Convention in the light of the rights and obligations of States arising therefrom;

b. On harmonizing national legislation with the provisions of the Convention and the drafting of rules and regulations to implement such legislation;

c. On issues related to the full realization of benefits by States under the Convention, including economic, technological, scientific and environmental issues;

(ii) Group training

a. Operation and further development of the training programme on the law of the sea and ocean affairs, including train-sea-coast (with support from UNDP)

i. Training of cadre of course developers (1998) (1999);

ii. Further development of a menu of training courses (1998) (1999);

iii. Assistance in strengthening national training institutions;

b. Assistance to seminars/workshops related to the law of the sea and ocean affairs;

c. Regular and ad hoc briefings on the law of the sea;

(iii) Fellowships. Award of the Hamilton Shirley Amerasinghe Memorial Fellowship (1998) (1999) and supervision of fellowship recipient (1998) (1999) through the operation of the Fellowship Programme;

(iv) Field projects. Project support in cooperation with funding agencies and in joint activities with other international organizations and institutions, where appropriate.

Resource requirements (at current rates)

Posts

6.77 The estimated requirements of $4,806,700 include provisions for 17 posts in the Professional category and above and 10 General Service posts. The activities related to the establishment of two autonomous institutions created by the United Nations Convention on the Law of the Sea were completed during the biennium 1996-1997. In addition, consequent to the entry into force of the Convention, the programme of work under the subprogramme was restructured to concentrate on the priority items mandated by the General Assembly with a view to assisting States in the effective implementation of the Convention and providing an overview of developments and issues related to oceans and the law of the sea. The reduction in posts is attributable to these two factors.

Other staff costs

6.78 A provision of $4,000 is proposed for overtime requirements.

Consultants and experts

6.79 Estimated requirements of $172,200 relate to specialized consultancy services not available in the Secretariat for preparation of material on specific topics related to the delimitation of maritime boundaries, technical aspects of the regime for the continental shelf, scientific aspects of the protection of marine environment, as well as data, information and management requirements for the effective implementation of the Convention ($98,900) and provision for an ad hoc expert group meeting on delimitation of maritime boundaries ($73,300).

Travel

6.80 The estimated requirements of $103,200 relate to travel of staff to the meetings of organizations of the United Nations system and other organizations. The decrease of $52,400 is attributable to the fact that the Division has completed its work related to the establishment of the institutions created by the Convention.

Contractual services

6.81 A provision of $54,400 would meet the cost of the recurrent and non-recurrent publications included in the programme of work ($29,300) and provide for subscriptions to database lines in the field of law of the sea and ocean affairs ($25,100).

General operating expenses

6.82 The estimate of $42,100 relates to maintenance of office automation equipment.

Supplies and materials

6.83 The provision of $16,500 would cover the cost of library books for the maintenance of the law of the sea reference collection. This collection is a central source of information for Member States, universities, legal practitioners and others.

Furniture and equipment

6.84 The estimated requirement of $66,200 would cover the cost of acquisition and replacement of office automation equipment.

Subprogramme 5
Progressive harmonization and unification of the law of international trade

Table 6.16 **Summary by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	3 050.7	3 026.4	199.2	6.5	3 225.6	26.0	3 251.6
Other staff costs	8.2	8.8	—	—	8.8	0.2	9.0
Consultants and experts	39.1	110.3	70.3	63.7	180.6	2.9	183.5
Travel	58.3	69.8	—	—	69.8	1.3	71.1
General operating expenses	—	—	22.0	—	22.0	0.4	22.4
Furniture and equipment	58.2	27.2	—	—	27.2	0.4	27.6
Total	**3 214.5**	**3 242.5**	**291.5**	**8.9**	**3 534.0**	**31.2**	**3 565.2**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	—	—	(ii) Extrabudgetary activities	—
			(b) Substantive activities	
	161.9	219.0	Trust Fund for the United Nations Commission on International Trade Law Symposia	220.0
	—	—	Voluntary Fund to grant travel assistance to developing countries members of the United Nations Commission on International Trade Law	10.0
	—	—	(c) Operational projects	—
Total	**161.9**	**219.0**		**230.0**
Total (1) and (2)	**3 376.4**	**3 461.5**		**3 795.2**

Table 6.17 **Post requirements**

Organizational unit: International Trade Law Branch

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	2	2	–	–	–	–	2	2
P-4/3	7	7	–	–	–	–	7	7
Total	**10**	**10**	–	–	–	–	**10**	**10**
General Service category								
Other levels	7	7	–	–	–	–	7	7
Total	7	7	–	–	–	–	7	7
Grand total	17	17	–	–	–	–	17	17

6.85 The subprogramme is implemented by the International Trade Law Branch, which acts as the secretariat of the United Nations Commission on International Trade Law.

6.86 The objective of the subprogramme is (a) to develop texts that facilitate international trade, assist in negotiating transactions and foster good practices; (b) to provide legislative assistance to Governments; (c) to coordinate work of international organizations active in the field of trade law; and (d) to promote uniform interpretation of harmonized texts on international trade law.

6.87 During the biennium the focus of the subprogramme will be on:

(a) Preparation of legal texts (conventions, model laws, model clauses, rules and legal guides) on: legal aspects of electronic commerce; private financing of public infrastructure projects; enhancement of availability of international credit through the use of security interests, assignment of trade receivables and cooperation in cross-border insolvency proceedings; maritime transport of goods; and efficient ways of solving international commercial disputes, all this bearing in mind the special needs of developing countries (General Assembly resolution 2205 (XXI) of 27 December 1966, sect. II, para. 8 (c) and repeatedly reconfirmed by the Assembly);

(b) Technical assistance to Governments regarding enactment of Commission texts (e.g. on settlement of disputes, public procurement, electronic commerce, international payments); advising non-governmental bodies, such as chambers of commerce and arbitration centres, on the preparation of standard rules; preparing drafts of guides to enactment for Commission legal texts; training of users of Commission texts; assisting universities in incorporating Commission texts into their curricula; and assisting States in dealing with questions arising after Commission texts have been adopted. The requests by Governments for these activities continue to rise because of the growing awareness of the work of the Commission, entry into effect of its various legal texts, in particular urgent need for modernizing trade laws in developing and transition States;

(c) Coordination of activities of the numerous organizations that are preparing texts on international trade law (General Assembly resolution 2205 (XXI), sect. II, para. 8 (a));

(d) The project entitled "Case Law on UNCITRAL Texts (CLOUT)", which consists of (i) collecting, in cooperation with national correspondents appointed by Governments, court and arbitral decisions on conventions and model laws of the Commission; (ii) preparing abstracts of those decisions; (iii) publishing the abstracts in the languages of the Organization; (iv) maintaining efficient dissemination channels for the abstracts and decisions; and (v) preparing, as appropriate, comments, indices or thesauri on the decisions.

Activities

6.88 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental bodies: preparation of texts*

- (i) United Nations Commission on International Trade Law
  - a. Parliamentary documentation
    - i. *Official Records of the General Assembly* (Assembly resolution 2205 (XXI), sect. II, para. 10): report of the Commission on the work of its thirty-first and thirty-second sessions in 1998 and 1999;
    - ii. Up to 12 reports to the Commission by its intergovernmental working groups; 8 substantive reports on various subjects to be discussed by the Commission as requested by the Commission; a report each year on the following: training and assistance, status and promotion of Commission texts, coordination of work of other organizations, bibliography of books and articles relating to the work of the Commission; and up to 40 conference room papers prepared during the two sessions of the Commission (mandate: annual decisions by the Commission);
  - b. Substantive servicing
    - i. Three meetings of the Sixth Committee of the General Assembly (1998);
    - ii. Three meetings of the Sixth Committee of the General Assembly (1999);
    - iii. Thirty meetings of the Commission (1998);
    - iv. Thirty meetings of the Commission (1999);
- (ii) Working Group on Electronic Commerce
  - a. Parliamentary documentation. Four substantive reports to be prepared in response to the request of the Working Group and up to 30 conference room papers on topics considered by the Working Group;
  - b. Substantive servicing. Sixty-four meetings of the Working Group;
- (iii) Working Group on International Contract Practices
  - a. Parliamentary documentation. Four substantive reports to be prepared in response to the request of the Working Group; up to 30 conference room papers on topics considered by the Working Group;
  - b. Substantive servicing. Sixty-four meetings of the Working Group;
- (iv) Working Group on Private Financing of Infrastructure Projects
  - a. Parliamentary documentation. Four substantive reports to be prepared in response to the request of the Working Group; up to 30 conference room papers on topics considered by the Working Group;
  - b. Substantive servicing. Sixty-four meetings of the Working Group;

(b) *Other services provided*

Ad hoc expert group meetings and related preparatory work

- (i) Up to 48 ad hoc expert group meetings to consider documents to be submitted to the Commission and its working groups;
- (ii) Preparation of substantive documentation to be considered by the ad hoc expert groups (General Assembly resolution 2205 (XXI), sect. II, para. 11);

(c) *Other substantive activities*

- (i) Maintenance of the system for collecting court and arbitral decisions on Commission texts ("Case Law on UNCITRAL Texts" (CLOUT)). Publication of abstracts of those decisions and monitoring of developments and trends in court and arbitration practice (600 court and arbitration cases) (General Assembly resolutions 2205 (XXI), sect. II, para. 8 (d); 49/55 and 50/47 and document A/43/17, paras. 98-109);
- (ii) Recurrent publications. *Yearbook of the United Nations Commission on International Trade Law*, volume XXVIII, 1997 and volume XXIX, 1998 (General Assembly resolution 2502 (XXIV), paras. 8 and 9 and A/7618, paras. 161-167);
- (iii) Non-recurrent publications
  - a. 1998 publications
    - i. Booklet on a United Nations convention on assignment in trade receivables (based on a General Assembly resolution to be adopted pursuant to the finalization of the convention and A/50/17, paras. 374-381);
    - ii. Implementation of the Convention on the Recognition and Enforcement of Foreign Arbitral Awards (A/51/17, paras. 238-243);
    - iii. Reprinting of UNCITRAL Notes on Organizing Arbitral Proceedings; UNCITRAL Arbitration Rules; UNCITRAL Model Law on International Commercial Arbitration; United Nations Convention on the Limitation Period in the International Sale of Goods; and Convention on Contracts for the International Sale of Goods;
  - b. 1999 publications
    - i. Case law on UNCITRAL Model Arbitration Law (A/49/17, paras. 202-207);
    - ii. Case law on the United Nations Convention on Contracts for the International Sale of Goods (A/49/17, paras. 202-207);
    - iii. Uniform rules on the legal aspects of electronic commerce (A/51/17, paras. 209, 216-224);
    - iv. Legislative guide on private financing of public infrastructure projects (based on a General Assembly resolution to be adopted pursuant to the finalization of the guide and A/51/17, paras. 225-230);
    - v. Reprinting of UNCITRAL Conciliation Rules; United Nations Convention on the Carriage of Goods by Sea, 1978 (Hamburg Rules); United Nations Convention on International Bills of Exchange and International Promissory Notes; and UNCITRAL Model Law on International Credit Transfers;
- (iv) Lectures. Lectures to groups of practitioners, academics and law students at Vienna, as well as at other places as part of programmes organized by other professional, academic, non-governmental or intergovernmental organizations (approximately 24 times per year) (General Assembly resolution 2205 (XXI), sect. II, para. 8 (e));
- (v) Pamphlets. An informational pamphlet of approximately 10 pages on the Commission's activities (General Assembly resolution 2205 (XXI), sect. II, para. 8 (e));
- (vi) Special events. Participation as co-organizers and moderators in the annual "Willem C. Vis International Commercial Arbitration Moot" at Vienna (A/51/17, paras. 271 and 272);
- (vii) Technical material for outside users (CLOUT database). Presentation of court and arbitral decisions under the information system CLOUT in the form of an electronic database, in the six official languages of the General Assembly, on Internet that can be searched according to parameters such as the article of the convention, key-words, country of origin, type of decision and year (A/51/17, para. 247);

(d) *International cooperation and inter-agency coordination and liaison*. Participation by officials of the Branch in approximately 50 meetings of intergovernmental bodies inside and outside the United Nations system in order to carry out the mandate of the Commission to coordinate activities of organizations preparing texts on international trade law (General Assembly resolution 2205 (XXI), sect. II, para. 8 (a) and repeatedly reconfirmed by the Assembly);

(e) *Conference services*

Library services. Acquisition for and servicing of the UNCITRAL Law Library. The Library is administratively an integral part of the International Trade Law Branch. While its acquisitions and servicing policy are based on the needs of the subprogramme, it also services visiting scholars and ministry officials from various regions of the world, as well as the entire international community at the Vienna International Centre and the business, legal and academic community in Vienna;

(f) *Technical cooperation*

(i) Thirty-five missions, especially to developing countries and countries in transition, to brief government officials on Commission texts, to assist in preparing legislation based on Commission legislative texts and advise in the implementation of non-legislative Commission texts;

(ii) Thirty seminars on Commission texts to promote the work of the Commission (General Assembly resolution 2205 (XXI), sect. II, paras. 8 (b), (c), (d), (e).

Resource requirements (at current rates)

Posts

6.89 Estimated requirements of $3,225,600 would provide for the continuation of 10 posts in the Professional category and above and 7 General Service posts. The resource growth of $199,200 reflects the application of the new standardized vacancy rates.

Other staff costs

6.90 A provision of $8,800 would cover overtime requirements.

Consultants and experts

6.91 The estimated requirements of $180,600 would provide for consultancy services. An amount $86,400 will be required in connection with two reports to the Commission in the area of international contract practices and electronic data interchange ($6,900); reports in the field of transport documents ($18,100); providing lectures at regional and national seminars on modernization of trade laws in Cuba, Viet Nam, China and Bolivia ($5,500); and in relation to upgrading the electronic databases of the UNCITRAL Law Library ($32,900) as well as for the creation of a CLOUT database on the Internet ($23,000). In addition, provision in the amount of $94,200 for six ad hoc expert group meetings on electronic commerce, international contract practices and private financing of public infrastructure projects is requested.

Travel

6.92 Estimated requirements of $69,800 would provide for attendance at meetings of other organizations that relate directly to the work of the Commission as the core legal body in the coordination of the work of other organizations in the field of international trade law and to initiate or implement joint activities; attendance at meetings for the promotion of the adoption of texts of the Commission; and attendance at meetings of other international organizations for the purpose of obtaining substantive information for the preparation of UNCITRAL legal texts.

General operating expenses

6.93 The estimate of $22,000 would meet the costs of maintenance of office automation equipment.

Furniture and equipment

6.94 The estimate of $27,200 would cover the cost of purchasing new personal computers, CD-ROM drives and notebooks with printers for use while travelling.

Subprogramme 6
Custody, registration and publication of treaties

Table 6.18 **Summary by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	4 045.0	4 083.1	1 202.2	29.4	5 285.3	338.8	5 624.1
Other staff costs	349.2	272.1	(58.9)	(21.6)	213.2	12.7	225.9
Consultants and experts	59.8	248.0	(197.8)	(79.7)	50.2	3.1	53.3
Contractual services	844.4	728.1	807.3	110.8	1 535.4	91.7	1 627.1
General operating expenses	83.8	110.6	(27.9)	(25.2)	82.7	5.0	87.7
Supplies and materials	9.1	—	—	—	—	—	—
Furniture and equipment	463.1	515.7	(415.3)	(80.5)	100.4	6.0	106.4
Total	**5 854.4**	**5 957.6**	**1 309.6**	**21.9**	**7 267.2**	**457.3**	**7 724.5**

Table 6.19 **Post requirements**

Organizational unit: Treaty Section

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
P-5	1	1	—	—	—	—	1	1
P-4/3	5	8	—	—	—	—	5	8
P-2/1	4	5	—	—	—	—	4	5
Total	**10**	**14**	**—**	**—**	**—**	**—**	**10**	**14**
General Service category								
Principal level	6	11	—	—	—	—	6	11
Other levels	15	11	—	—	—	—	15	11
Total	**21**	**22**	**—**	**—**	**—**	**—**	**21**	**22**
Grand total	**31**	**36**	**—**	**—**	**—**	**—**	**31**	**36**

6.95 The subprogramme will be implemented by the Treaty Section.

6.96 The activities described below relate to discharging the Secretariat's responsibilities under Article 102 of the Charter and the Secretary-General's responsibilities as depositary of multilateral treaties. The provision of assistance on treaty law matters by the Treaty Section is also covered.

6.97 During the biennium the focus, in addition to maintaining and improving the services provided at present, including advice on treaty law matters, will be on:

(a) Further developing the database/workflow system being established in the Treaty Section to expedite all stages of the treaty processing and publication process;

(b) Eliminating the backlog in the *Monthly Statement of Treaties* and providing access to an improved version of this document on the Internet;

(c) Eliminating the backlog in the publication of the United Nations *Treaty Series* and improving the high level access to the *Series* on the electronic medium, including the Internet;

(d) Eliminating the backlog in the United Nations *Treaty Series Cumulative Index* and providing electronic access;

(e) Maintaining the high level of service relating to the publication, *Multilateral Treaties Deposited with the Secretary-General*, in response to requests from missions and others, in print and on the Internet.

6.98 The expansion of the international community in recent years has contributed to a significant increase in the number of treaties and treaty-related actions as more and more countries have sought to participate in existing multilateral agreements or have entered into treaties among themselves. Given the requirement under Article 102 of the Charter to register treaties or international agreements with the Secretariat and the Secretariat's obligation to publish them, this development has resulted in a significantly increased workload for the Treaty Section. Furthermore, assistance has been sought with regard to treaty law related matters with increasing frequency. Such assistance requests have taken various forms, including informal requests and formal inquiries from foreign offices, missions, international agencies, non-governmental organizations and other entities on a wide range of legal and technical issues. The Section has also had to initiate an ever increasing range of contacts with missions and foreign offices with a view to clarifying information provided in connection with the participation in multilateral treaties and the registration and publication of treaties.

6.99 The work of the Section has for a long time been done employing methods that have changed little over the years despite the advent of computers. Information was laboriously checked and cross-checked, recorded repeatedly at different points in the processing path, clarifications were obtained and so on. The storage of information was, for the most part, on paper, using manual methods.

6.100 One implication of this state of affairs was a significant impact on the timeliness of the mandated and other activities of the Section. Although legal advice sought was provided promptly, a major backlog developed in the publication of the *Monthly Statement of Treaties* (15 months), the United Nations *Treaty Series* (8 years) and the United Nations *Treaty Series Cumulative Index* (14 years).

6.101 With a view to addressing the backlog, the Section has adopted a multifaceted approach, the primary aim of which is to implement a rational system that allows for the timely registration of treaties, which, in turn, will permit the timely publication of the United Nations *Treaty Series*. This approach envisages the elimination of the backlog in the production of the *Treaty Series* in approximately three years, the elimination of the backlog in the *Monthly Statement of Treaties* within a shorter period and the elimination of the backlog in the United Nations *Treaty Series Cumulative Index* within a three-year period.

6.102 During the biennium 1996-1997, a number of measures were undertaken with a view to achieving these objectives. A major computerization and training programme was initiated in the Section, using the provisions made in the 1996-1997 budget. Accordingly, during the biennium 1996-1997 new computers were provided to 28 members of the Section. Work on establishing a workflow/database was initiated. The work of the Indexation Unit and the Depositary Functions Unit were automated to a considerable extent, resulting in significant increases in productivity. Beginning in 1995, all staff were provided training in advanced computer skills, including database management. In addition training in management skills for managers and teamwork skills for all staff were provided. Consultations were conducted with the other relevant areas of the Organization, in particular, the Translation Division and the procurement area, with a view to coordinating the production processes of the United Nations *Treaty Series* and expediting the outcome. The refurbishment of the General Service working area of the Section has been completed in line with the budget of biennium 1996-1997. This has provided a better working environment and will undoubtedly contribute to the enhancement of morale and improvements in productivity.

6.103 The major remaining task in the computerization programme relates to the completion of a new workflow/database, which would enable the work performed by the different units of the Section to be linked comprehensively so that work processed in one unit could be automatically and simultaneously used by the other units. Although the budget for the biennium 1996-1997 envisaged the early implementation in full of a workflow/database system, this was not achieved in the course of 1996, owing mainly to the unsatisfactory nature of the responses to the request for proposals from vendors. In 1997, it was decided to delay the workflow element of the original plan and to emphasize the database aspect, which will serve to a great extent the same original purpose while enabling the Section to expedite its work.

6.104 The following innovations currently being implemented would also contribute to further resource savings. Once the workflow/database system is in place, treaties received for registration and publication will be scanned into the system for processing. Registering parties have also been requested to submit documentation in electronic format, which could then be processed more efficaciously, resulting in a shorter lead time for registration and publication. The Section is seeking to obtain, in electronic format, copies of United Nations *Treaty Series* volumes that have been typeset, so that they could be entered into the system and made available on the Internet with greater facility. This would also assist in speeding up the printing process. The Section will, in the near future, move from external typesetting to repro-copying treaties for publication and to desktop publishing, a technique already adopted in the Depositary Functions Unit and the Indexation Unit.

6.105 The publication *Multilateral Treaties Deposited with the Secretary-General* has been available on the Internet since November 1995 (2,500 accessions per week). This has reduced the need for staff of the Section to intervene regularly to provide information sought by missions and other entities, and in the process has resulted in saving resources within the Section, to its users and also made the document readily available to a wider range of users.

6.106 A major expedited programme is being implemented to deal with the backlog in the United Nations *Treaty Series* and the United Nations *Treaty Series Cumulative Index*. There will be additional typesetting and printing costs associated with the increased number of *Treaty Series* volumes and printing costs only for the *Treaty Series Cumulative Index* volumes in the biennium. If the backlog in the publication of the *Treaty Series* is to be addressed effectively and these documents to be placed on the Internet, as demanded by Member States, it would be absolutely necessary to make this one-time investment.

6.107 Fifteen hundred printed volumes of the United Nations *Treaty Series* have already been converted to optical disk format and are available on the local area network (LAN). These will be made available on the Internet in 1997. Registered treaties that remain unpublished (approximately 300 volumes) will also be converted into optical disk format once they have been published. The published volumes of the United Nations *Treaty Series Cumulative Index* and the League of Nations *Treaty Series* are in the process of being converted to optical disk format. They will also be placed on the Internet.

6.108 An effective multiple search mechanism based on the United Nations Treaty Information System (UNTIS) and the United Nations *Treaty Series Cumulative Index* database is being developed to assist users of the Internet version of the United Nations *Treaty Series*. This will also enable the Section to conserve resources and also to provide a much superior service to the users of the United Nations *Treaty Series*. (There will be costs associated with the migration and refinement of data from the UNTIS to the personal computer environment for the above purposes. In addition, costs will have to be incurred to maintain and update the Internet version of the *Treaty Series* and related documents.)

6.109 As part of the rationalization process and consistent with the Organization's efficiency goals, five members of the Treaty Series Unit of the Copy Preparation and Proof-Reading Section, Office of Conference and Support Services, will be redeployed to the Treaty Section. Since the sole task of these staff members was to service the Treaty Section, they should be part of the Section (see below).

Activities

6.110 During the biennium the following activities will be undertaken:

(a) *Substantive activities*

(i) Registration of treaties pursuant to Article 102 of the Charter

a. Registration and processing, including legal analysis, of approximately 5,000 new treaties and international agreements and subsequent actions relating to more than 40,000 treaties and international agreements already registered or filed and recorded with the Secretariat; provision of information on the status of registered instruments to Member States, intergovernmental organizations, the Secretariat, United Nations bodies and other entities;

b. Keeping such information updated and providing it to users through the electronic media, including the Internet;

c. Migration of data from UNTIS, which contains information recorded since 1946, including material registered with the League of Nations, to the personal computer environment. These data will be fed into the new workflow/database for processing for publication and for building the search mechanism on the Internet for the United Nations *Treaty Series*;

(ii) Publication of treaties pursuant to Article 102 of the Charter

a. Preparation of treaties for publication in the United Nations *Treaty Series*, including legal analysis; compilation of documentation submitted by the registering parties and preparation for translation into English and/or French, as necessary; addition of editorial material; and setting up and maintaining a comprehensive database for references included in the *Treaty Series*;

b. Ensuring a smooth transition to desktop publishing, including through the use of documentation submitted in the electronic format; and scanning documents into the system for processing;

c. Providing access to the United Nations *Treaty Series* users through the electronic media, including LAN and the Internet;

(iii) Depositary functions

a. Custody of 475 multilateral treaties and related instruments for which the Secretary-General performs depositary functions in accordance with relevant final clauses; processing, recording and notifying Member States and/or participating Governments and international organizations of approximately 3,600 formalities for the biennium consisting of approximately 2,700 actions (signatures, ratifications, accessions, successions, acceptances, declarations, reservations) and 900 depositary notifications concerning multilateral treaties deposited with the Secretary-General; provision of information on the status of multilateral treaties to international organizations, Governments, the Secretariat, United Nations bodies and other entities; establishment of certified true copies of multilateral treaties for Governments and intergovernmental organizations; rectification of instruments as required;

b. Maintenance, on a daily basis, of a comprehensive database of all depositary actions;

c. Updating on a regular basis, the information provided on LAN and the Internet;

d. Preparing the *Summary of Practice of the Secretary-General as Depositary of Multilateral Treaties;*

(iv) Indexation function. Maintaining, updating and managing the United Nations *Treaty Series Cumulative Index* database which will increase to 15,000 treaties by the end of 1997;

(v) General legal advice and services. Provision of legal advice, on all aspects of treaty law and depositary, registration and publication practice to Governments, intergovernmental organizations, units of the Secretariat and other entities; and preparation of papers and other material for delivery at public gatherings;

(b) *Other substantive activities (publications)*

a. Preparation of manuscripts and establishment of camera-ready proofs for the publication *Multilateral Treaties Deposited with the Secretary-General,* status as at 31 December 1998 (ST/LEG/SER.E/14) and status as at 31 December 1999 (ST/LEG/SER.E/15); and preparation of the *Summary of Practice of the Secretary-General as Depositary of Multilateral Treaties;*

b. Preparation of manuscripts and establishment of camera-ready proofs for 34 bilingual issues (English/French) of the *Monthly Statement of Treaties and International Agreements Registered or Filed and Recorded with the Secretariat* (ST/LEG/SER.A/...);

c. Preparation of manuscripts for typesetting and printing (in due course, repro-copied) of 140 volumes of the United Nations *Treaty Series* in the biennium (the increase over the previous biennium reflects the work programme designed to eliminate the backlog in the publication of the *Treaty Series*);

d. Preparation of printed volumes of the United Nations *Treaty Series* and treaties submitted for registration and publication for dissemination on the electronic medium, including on LAN and the Internet;

e. Preparation of six internally compiled and typeset volumes of the United Nations *Treaty Series Cumulative Index* covering volumes 1401-1700 of the *Series*. In addition, the preparation of a CD-ROM version of the *Cumulative Index* is being considered.

Resource requirements (at current rates)

Posts

6.111 Estimated requirements of $5,285,300 would provide for the continuation of 10 posts in the Professional category and above and 21 General Service posts. The resource growth of $1,202,200 represents the combined effect of the application of the new standardized vacancy rates, the redeployment of four Professional and one General Service level posts from the Office of Conference and Support Services, and the reclassification of five General Service posts to the Principal level in view of the complexity and expanding responsibilities related to the increased level of registration and publication of treaties.

Other staff costs

6.112 An estimate of $213,200 is proposed for temporary assistance to clear the data in the newly converted database ($201,200) and overtime requirements ($12,000) to supervise the transfer of files to the electronic medium.

Consultants and experts

6.113 A provision of $50,200 is proposed to cover the cost of consultant services in connection with the migration of data from the UNTIS to a personal computer environment.

Contractual services

6.114 The estimated requirements of $1,535,400 relate to external printing costs of 140 volumes of the United Nations *Treaty Series*, 6 volumes of the United Nations *Treaty Series Cumulative Index* and external binding of 4 volumes of the *Multilateral Treaties Deposited with the Secretary-General* ($1,505,900) and for acquisition and rental of software necessary to run the programme for the *Multilateral Treaties Deposited with the Secretary-General* ($29,500).

General operating expenses

6.115 The estimated requirements of $82,700 relate to: (a) $40,500 for the office's share of the maintenance and support of the LAN technical infrastructure (including central servers) necessary for the support of central management services such as electronic mail and UNIX for IMIS; and (b) $42,200 for maintenance of office automation equipment, including personal computers, two servers, one optical disk jukebox and one scanner, that has been acquired.

Furniture and equipment

6.116 Estimated requirements of $100,400 are proposed for the acquisition and replacement of office automation equipment and software necessary to run the UNTIS/LAN workflow system.

C. Programme support

Table 6.20 Summary by object of expenditure

(Thousands of United States dollars)

Object of expenditure	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
Posts	—	963.4	89.6	9.3	1 053.0	67.6	1 120.6
Other staff costs	—	62.6	45.1	72.0	107.7	6.3	114.0
General operating expenses	—	83.6	48.3	57.7	131.9	7.9	139.8
Supplies and materials	—	30.7	24.6	80.1	55.3	3.4	58.7
Furniture and equipment	—	15.4	—	—	15.4	.9	16.3
Total	**—**	**1 155.7**	**207.6**	**17.9**	**1 363.3**	**86.1**	**1 449.4**

Table 6.21 Post requirements

Organizational unit: Executive Office

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above								
P-5	1	1	—	—	—	—	1	1
P-4/3	1	2	—	—	—	—	1	2
Total	**2**	**3**	**—**	**—**	**—**	**—**	**2**	**3**
General Service category								
Other levels	5	4	—	—	—	—	5	4
Total	**5**	**4**	**—**	**—**	**—**	**—**	**5**	**4**
Grand total	**7**	**7**	**—**	**—**	**—**	**—**	**7**	**7**

Activities

6.117 Beginning in the biennium 1996-1997, the Executive Office was reflected as a distinct organizational unit in order to consolidate the resources related to overall departmental support.

6.118 The Executive Office provides services to the Office of Legal Affairs in connection with personnel, budgetary and financial administration, resource planning and use of common services, together with administrative support to policy-making organs and other international meetings, as required.

Resource requirements (at current rates)

Posts

6.119 The estimated requirements of $1,053,000 would provide for the continuation of two Professional and four General Service posts. In addition to the existing Professional staff, provision is made for one new P-3 post to provide a common service to the Office of Legal Affairs in the area of systems analysis with responsibilities for information systems, database design and development and office automation.

Other staff costs

6.120 The resources of $107,700 would provide for the temporary replacement of staff on extended sick leave or maternity leave and additional staff during periods of peak workload ($89,600); and for overtime during periods of peak workload and unforeseen emergencies, as well as coverage of meetings ($18,100).

General operating expenses

6.121 A provision of $131,900 would cover the cost of electronic mail, long-distance telephone and facsimile charges and other communications requirements of the Office of Legal Affairs ($122,000), as well as provide for maintenance of office automation equipment ($9,900) of the Executive Office. The growth of $57,700 reflects increased communication costs, attributable to significant increases in the facsimile and telephone contacts between Headquarters and other duty stations and other international organizations, as well as the consolidation of communication expenditures under the Executive Office in line with the practice in other departments and offices.

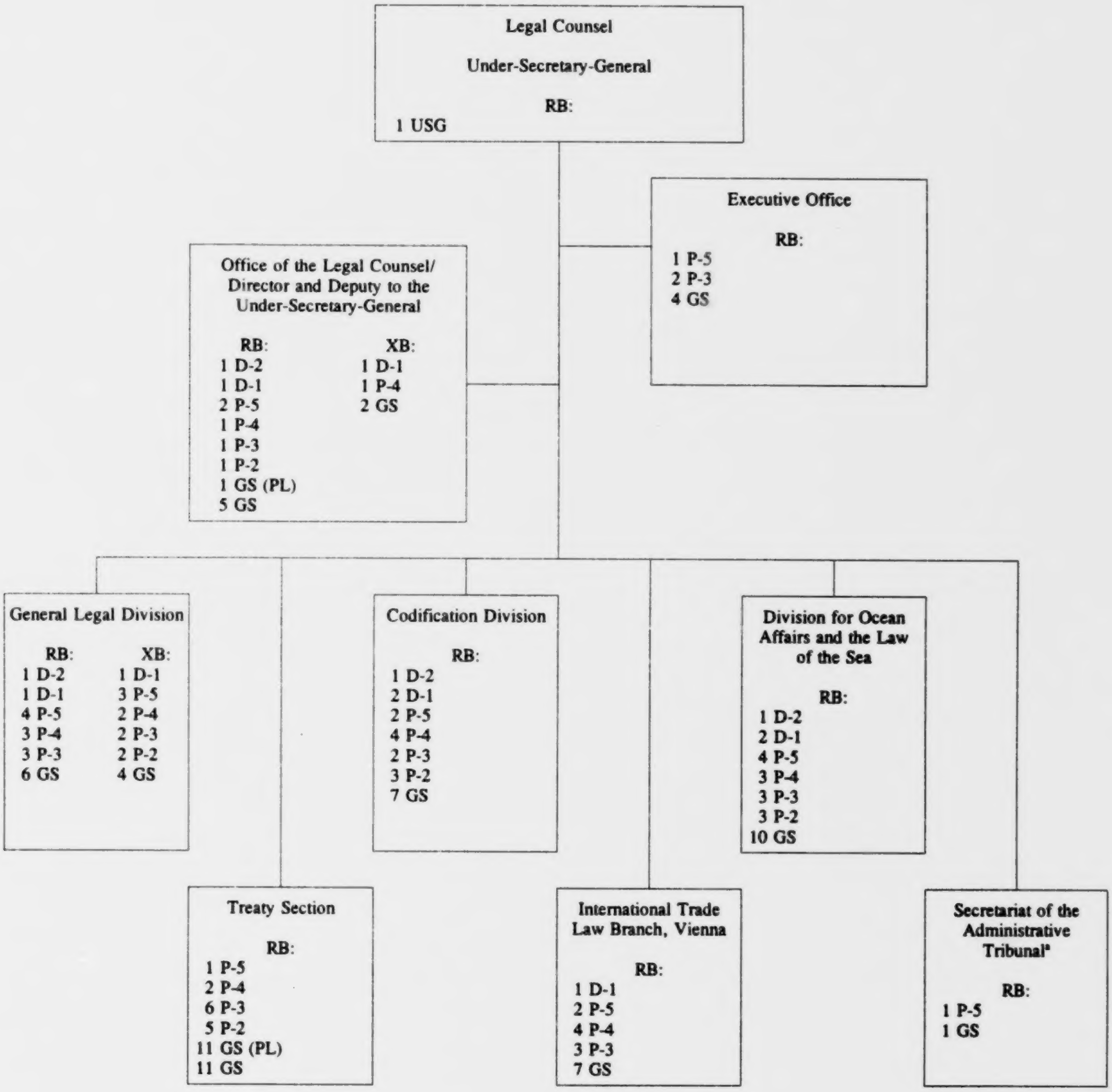
Supplies and materials

6.122 The estimated requirements of $55,300 relate to expendable office supplies and materials, in particular data-processing supplies for the Office of Legal Affairs as a whole.

Furniture and equipment

6.123 An estimate of $15,400 is proposed for the purchase of new data-processing equipment and the replacement of office automation equipment for the Executive Office.

Office of Legal Affairs: proposed organizational structure and post distribution for the biennium 1998-1999


Legal Counsel
Under-Secretary-General
RB:
1 USG
Executive Office
RB:
1 P-5
2 P-3
4 GS
Office of the Legal Counsel/ Director and Deputy to the Under-Secretary-General
RB:
1 D-2
1 D-1
2 P-5
1 P-4
1 P-3
1 P-2
1 GS (PL)
5 GS
XB:
1 D-1
1 P-4
2 GS
General Legal Division
RB:
1 D-2
1 D-1
4 P-5
3 P-4
3 P-3
6 GS
XB:
1 D-1
3 P-5
2 P-4
2 P-3
2 P-2
4 GS
Codification Division
RB:
1 D-2
2 D-1
2 P-5
4 P-4
2 P-3
3 P-2
7 GS
Division for Ocean Affairs and the Law of the Sea
RB:
1 D-2
2 D-1
4 P-5
3 P-4
3 P-3
3 P-2
10 GS
Treaty Section
RB:
1 P-5
2 P-4
6 P-3
5 P-2
11 GS (PL)
11 GS
International Trade Law Branch, Vienna
RB:
1 D-1
2 P-5
4 P-4
3 P-3
7 GS
Secretariat of the Administrative Tribunal[a]
RB:
1 P-5
1 GS

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[a] In substantive matters, the secretariat (Executive Secretary) is responsible exclusively to the Administrative Tribunal.

Part IV
International cooperation for development

Section 7
Policy coordination and sustainable development
(Programme 5 of the medium-term plan for the period 1998-2001)

Overview

7.1 The Department for Policy Coordination and Sustainable Development is responsible for the implementation of the programme of work under this section.

7.2 During the biennium 1998-1999, the focus of the work programme will be to provide integrated support for the central coordinating and policy-making functions vested in the Economic and Social Council and its subsidiary bodies, as well as for the Second and Third Committees of the General Assembly; to facilitate and promote enhanced policy coordination and greater cooperation and collaboration among the organizations of the United Nations system in the economic and social areas, particularly through the Administrative Committee on Coordination and its subsidiary bodies. In that context, the Department concentrates on:

(a) Policy development, integrating the economic, social, environmental and gender dimensions of major policy issues in the economic, social and related fields including poverty;

(b) Monitoring the implementation of Agenda 21;

(c) Assisting the Secretary-General in the exercise of his responsibilities for system-wide coordination and assisting him, along with other organizational entities, in ensuring policy coherence, coordination and efficient management in the economic and social sectors within the United Nations proper;

(d) Providing substantive support to the follow-up to global conferences and programmes such as the programmes for the least developed countries, the United Nations New Agenda for the Development of Africa in the 1990s, the United Nations Conference on Environment and Development, the Global Conference on the Sustainable Development of Small Island Developing States, the World Summit for Social Development and the Fourth World Conference on Women;

(e) Providing technical secretariat services to intergovernmental bodies in the economic and social fields.

7.3 In the areas of sustainable development, new and renewable sources of energy and energy for development, social development and the advancement of women, the Department is the principal substantive secretariat within the United Nations for the relevant intergovernmental and inter-agency processes.

7.4 In 1998-1999, the Department will continue to focus on promoting an integrated approach to economic, social, environmental and gender aspects of development, including the elaboration of perspectives that will provide for sustainable, equitable and participatory development. It will develop and promote a coordinated approach to key policy issues in the fields of sustainable and social development, including poverty, the advancement of women and integration into the development process of all social groups. In this context all activities related to gender issues and advancement of women have been consolidated within this section under the responsibility of the Special Adviser to the Secretary-General on Gender Issues and Advancement of Women. The Department will also provide support to the intergovernmental processes that will review the implementation of the programmes of action adopted by relevant global conferences, as well as the programmes of activities relating to Africa and the least developed countries, with the overall objective of ensuring a coordinated and integrated follow-up.

7.5 The Department will provide substantive support and technical secretariat services to the Commission on Sustainable Development, the High-level Advisory Board on Sustainable Development, the Commission for Social Development, which in accordance with Economic and Social Council resolution 1996/7 of 22 July 1996 will hold annual sessions with an increased membership, the Commission on the Status of Women, the Committee for Development Planning, the Committee on New and Renewable Sources of Energy and on Energy for Development, the Committee on Natural Resources and, at the inter-agency level, to the Administrative Committee on Coordination and its Organizational Committee, the Inter-Agency Committee on Sustainable Development and other subsidiary bodies of the Administrative Committee on Coordination dealing with both operational and programme questions. In accordance with General Assembly resolution 51/180 of 16 December 1996, the Department will also continue in 1998 its substantive responsibility in assisting the Intergovernmental Negotiating Committee for the Elaboration of an International Convention to Combat Desertification in those Countries Experiencing Serious Drought and/or Desertification, particularly in Africa.

7.6 Special emphasis will also be placed on improving services to the Committee on the Elimination of Discrimination against Women, which from 1997 onwards will hold two regular sessions in accordance with General Assembly resolution 51/68 of 12 December 1996, as well as improving the monitoring of the extent of women's enjoyment of their human rights and whether violations of those rights are dealt with by all human rights mechanisms.

7.7 Activities under programme 6, Africa: New Agenda for Development, which are under the responsibility of the Department, are presented separately under section 8, in line with the provisions of section V of General Assembly resolution 49/219 of 23 December 1994.

7.8 The resource level proposed for the Department under section 7 reflects an increase of resources against those appropriated for the biennium 1996-1997 in the amount of $1,198,900, or 2.8 per cent. This growth represents the combined effect of the application of new standardized vacancy rates and of the following: (a) increases for travel of representatives as a result of the enlargement of the membership of the Commission for Social Development and the annualization of its sessions, as well as the doubling of the number of annual sessions of the Committee on the Elimination of Discrimination against Women in accordance with the resolutions of the General Assembly and the Economic and Social Council mentioned above; (b) delayed impact of the new posts established under the programme in the biennium 1996-1997 (one P-5 and two P-4 posts under subprogramme 2, Advancement of women, and one P-3 post under subprogramme 4, Sustainable development); (c) redeployment from this section of one D-2 level post to section 1, Overall policy-making, direction and management, in exchange for one Assistant Secretary-General level post for the Special Adviser to the Secretary-General on Gender Issues and Advancement of Women; (d) the proposed establishment of one P-5, one P-4 and one General Service post to strengthen the office of the Special Adviser to the Secretary-General on Gender Issues and Advancement of Women; (e) the discontinuation as at 31 December 1998 of the resources related to subprogramme 5, Combating desertification, particularly in Africa, of section 7, including one D-2, one D-1, one P-5, three P-4/3 and five General Service posts (pursuant to General Assembly resolution 51/180); and (f) the proposed abolition of seven General Service posts in the Department (one in executive direction and management; three under programme of work and three under programme support).

7.9 The extrabudgetary resources under this section relate to activities in substantive areas of the Department's responsibilities. In part, those resources would be utilized for financing posts to undertake substantive activities.

7.10 The estimated percentage distribution of the total resources of the Department would be as follows:

		Regular budget	*Extra-budgetary*
		(percentage)	
A.	Policy-making organs	6.6	—
B.	Executive direction and management	7.1	—
C.	Programme of work	79.4	94.9
D.	Programme support	6.9	5.1
	Total	**100.0**	**100.0**

7.11 The distribution of the resources under the section is described in detail in tables 7.1 to 7.3 below.

Table 7.1 **Summary of requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component		*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
				Amount	*Percentage*			
A.	Policy-making organs	5 540.5	2 517.6	337.4	13.4	2 855.0	162.4	3 017.4
B.	Executive direction and management	2 028.6	3 014.0	78.6	2.6	3 092.6	168.4	3 261.0
C.	Programme of work	35 285.0	33 425.7	799.8	2.3	34 225.5	2 043.8	36 269.3
D.	Programme support	2 724.4	2 981.0	(16.9)	(0.5)	2 964.1	182.3	3 146.4
	Total	**45 578.5**	**41 938.3**	**1 198.9**	**2.8**	**43 137.2**	**2 556.9**	**45 694.1**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	217.8	706.4	(ii) Extrabudgetary activities	650.6
			(b) Substantive activities	
	1 339.5	236.0	Trust Fund for the Follow-up to the World Summit for Social Development	105.0
	1 289.7	3 925.6	Trust Fund for Support of the Work of the Commission on Sustainable Development	2 135.0
	148.0	357.0	United Nations Trust Fund for Case-Studies on the Functioning of the Operational Activities for Development of the United Nations System	245.0
	607.3	230.0	United Nations Trust Fund on Family Activities	152.0
	20.0	116.3	United Nations Youth Fund	122.1
	113.5	60.9	Trust Fund for the Ageing	80.0
	674.6	959.8	United Nations Voluntary Fund on Disability	840.4
	3 129.3	9 139.6	Trust Fund for Supporting the Negotiating Process on the International Convention to Combat Desertification and Drought	7 260.9
	1 128.7	2 701.6	Special Voluntary Fund for Supporting Developing Countries Affected by Desertification and Drought, in particular Least Developed Countries, to Participate in the Negotiation Process on the International Convention to Combat Desertification and Drought	597.0
	4 377.9	946.5	Trust Fund for the Implementation of the Beijing Declaration and Platform for Action	550.0
			(c) Operational projects	
	498.5	229.5	UNFPA	—
Total	**13 544.8**	**19 609.2**		**12 738.0**
Total (1) and (2)	**59 123.3**	**61 547.5**		**58 432.1**

Table 7.2

Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	34 984.8	34 659.7	1 333.7	3.8	35 993.4	2 213.2	38 206.6
Other staff costs	3 110.4	351.9	22.3	6.3	374.2	21.7	395.9
Non-staff compensation	—	142.0	—	—	142.0	—	142.0
Consultants and experts	1 274.7	1 466.9	(233.8)	(15.9)	1 233.1	51.5	1 284.6
Travel	3 416.0	3 468.6	175.2	5.0	3 643.8	205.6	3 849.4
Contractual services	321.1	185.4	(71.0)	(38.2)	114.4	6.8	121.2
General operating expenses	1 350.7	728.9	(19.4)	(2.6)	709.5	36.5	746.0
Hospitality	30.8	12.3	(0.5)	(4.0)	11.8	0.4	12.2
Supplies and materials	187.0	98.5	(7.4)	(7.5)	91.1	4.6	95.7
Furniture and equipment	246.5	298.9	(10.3)	(3.4)	288.6	16.6	305.2
Grants and contributions	656.5	525.2	10.1	1.9	535.3	—	535.3
Total	**45 578.5**	**41 938.3**	**1 198.9**	**2.8**	**43 137.2**	**2 556.9**	**45 694.1**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Object of expenditure*	*1998-1999 estimates*
	1 125.7	751.5	Posts	2 585.4
	2 673.0	3 927.5	Other staff costs	1 205.9
	1 721.7	2 996.7	Consultants and experts	2 530.0
	4 992.9	6 094.2	Travel	2 236.0
	586.2	742.2	Contractual services	304.4
	211.2	238.8	General operating expenses	162.6
	1.5	36.6	Supplies and materials	17.6
	78.6	159.0	Furniture and equipment	91.0
	1 760.9	4 646.1	Grants and contributions	3 535.1
	393.1	16.6	Other	70.0
Total	**13 544.8**	**19 609.2**		**12 738.0**
Total (1) and (2)	**59 123.3**	**61 547.5**		**58 432.1**

Table 7.3 Post requirements[a]

Organizational unit: Department for Policy Coordination and Sustainable Development

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
USG	1	1	—	—	—	—	1	1
ASG	—	1	—	—	—	—	—	1
D-2	5	3	—	—	—	—	5	3
D-1	14	13	—	—	2	3	16	16
P-5	28	28	—	—	2	2	30	30
P-4/3	53	51	—	—	2	2	55	53
P-2/1	16	16	—	—	11	11	27	27
Total	**117**	**113**	**—**	**—**	**17**	**18**	**134**	**131**
General Service category								
Principal level	8	8	—	—	—	1	8	9
Other levels	86	75	—	—	5	5	91	80
Total	**94**	**83**	**—**	**—**	**5**	**6**	**99**	**89**
Grand total	**211**	**196**	**—**	**—**	**22**	**24**	**233**	**220**

[a] In addition, two gratis personnel on non-reimbursable loan have been contributed at the following level for the biennium 1996-1997: one P-5 and one P-4/3. It is anticipated that in the biennium 1998-1999, the same number and grade of gratis personnel will be contributed.

A. Policy-making organs

Table 7.4 **Summary of requirements by programme**
(Thousands of United States dollars)

Programme	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
Commission on Sustainable Development	316.7	858.7	(54.9)	(6.3)	803.8	48.1	851.9
Commission for Social Development	41.8	102.6	48.4	47.1	151.0	9.0	160.0
Commission on the Status of Women	218.5	204.0	(29.1)	(14.2)	174.9	10.5	185.4
Committee for Development Planning	78.6	280.6	—	—	280.6	16.8	297.4
Committee on New and Renewable Sources of Energy and on Energy for Development	147.0	109.5	—	—	109.5	6.6	116.1
Committee on the Elimination of Discrimination against Women	542.9	620.4	373.0	60.1	993.4	50.9	1 044.3
High-level Advisory Board on Sustainable Development	176.8	341.8	—	—	341.8	20.5	362.3
Global Conference on the Sustainable Development of Small Island Developing States	357.9	—	—	—	—	—	—
World Summit for Social Development	1 771.9	—	—	—	—	—	—
Fourth World Conference on Women	1 888.4	—	—	—	—	—	—
Total	**5 540.5**	**2 517.6**	**337.4**	**13.4**	**2 855.0**	**162.4**	**3 017.4**

7.12 The standing intergovernmental organs and expert bodies for the servicing of which the Department will assume responsibility under its mandate and the related resources are as follows.

(a) Commission on Sustainable Development

7.13 The Commission on Sustainable Development was established as a functional commission of the Economic and Social Council by Council decision 1993/207 of 12 February 1993. Its functions are set out in General Assembly resolution 47/191 of 22 December 1992. The Commission is composed of 53 members elected for terms of office of three years, meets annually for a period of two to three weeks and receives substantive and technical services from the Department. The Commission reports to the Economic and Social Council and provides recommendations to the General Assembly through the Council. The Commission has a practice of establishing two ad hoc open-ended inter-sessional working groups that meet once a year for a period of one working week to deal with issues determined by the Commission.

(b) Commission for Social Development

7.14 The Social Commission was established as a functional commission of the Economic and Social Council by Council resolution 10 (II) of 21 June 1946. As a result of a comprehensive reappraisal of the role of the Commission, the Council, in its resolution 1139 (XLI) of 29 July 1966, renamed it the Commission for Social Development to clarify its role as a preparatory body of the Council for the entire range of social development policy. Following the convening of the World Summit for Social Development in 1995, the Council, by its resolution 1995/60 of 28 July 1995, decided that the Commission should review, on a periodic basis, issues related to the follow-up and implementation of the Copenhagen Declaration on Social Development and Programme of Action adopted by the Summit. The Council also decided that the Commission should review its mandate, terms of reference and scope of work in order to elaborate its multi-year programme of work and should review the frequency of its meetings in the light of its responsibility for the follow-up to and review of the implementation of the Summit. By its resolution 1996/7, the Council decided to expand the membership of the Commission from 32 to 46 and to annualize its sessions, each session being for a period of eight working days. The Council also decided to invite experts to participate in the meetings of the Commission when priority subjects addressed in the Copenhagen Declaration and Programme of Action were under discussion.

(c) Commission on the Status of Women

7.15 The 45-member Commission on the Status of Women reports to the Economic and Social Council on matters concerning the promotion of women's rights in the political, economic, social and educational fields and makes recommendations to the Council on problems requiring immediate attention in the field of women's rights. It meets annually in New York for 10 working days. Its sessions bring together observers both from within and outside the United Nations system.

7.16 The Commission has a central role within the United Nations system in monitoring the implementation of the Beijing Declaration and the Platform for Action and advising the Council thereon in accordance with its strengthened mandate (Council resolution 1996/6 of 22 July 1996).

7.17 The Commission has established an open-ended working group responsible for the elaboration of a draft optional protocol to the Convention on the Elimination of All Forms of Discrimination against Women, which meets in parallel to the Commission.

(d) Committee on the Elimination of Discrimination against Women

7.18 The Committee on the Elimination of Discrimination against Women was established in accordance with the Convention on the Elimination of All Forms of Discrimination against Women to review reports of States parties submitted in accordance with article 18 of the Convention and to formulate suggestions and general recommendations. It reports annually through the Economic and Social Council to the General Assembly. Starting in 1997, the 23-member Committee will hold two regular annual sessions in New York of 15 working days each, preceded by a five-day pre-session working group.

(e) Committee on New and Renewable Sources of Energy and on Energy for Development

7.19 The Committee on New and Renewable Sources of Energy and on Energy for Development was established by the Economic and Social Council by its decision 1992/218 of 30 April 1992. Its terms of reference were set out by the General Assembly in its resolution 46/235 of 13 April 1992. The Committee is composed of 24 government-nominated experts, acting in their personal capacity, elected by the Council for terms of office of four years. The Committee meets biennially for two weeks.

(f) Committee for Development Planning

7.20 The Committee for Development Planning was established by the Economic and Social Council by its resolution 1035 (XXXVII) of 15 August 1964. Its terms of reference were approved by the Council in its resolution 1079 (XXXIX) of 28 July 1965 and reconfirmed by the Council in its decision 1995/215 of 10 February 1995. The Committee is composed of 24 members, serving in their individual capacity, who are appointed by the Council on the nomination of the Secretary-General for terms of office of three years. The Committee meets annually for a period of eight working days. The Committee establishes working groups that meet inter-sessionally to prepare for the annual meeting of the Committee.

(g) High-level Advisory Board on Sustainable Development

7.21 The High-level Advisory Board on Sustainable Development was established by the General Assembly by its resolution 47/191 of 22 December 1992. The Board is an expert body consisting of 21 eminent members serving in their individual capacity. The broad terms of reference of the Board are set out in resolution 47/191. The Board meets semi-annually for a period of three working days. Under the terms of Assembly resolution 49/111 of 19 December 1994, the members of the Board would also participate in sessions of the Commission on Sustainable Development and its inter-sessional working group meetings.

Resource requirements (at current rates)

Travel

7.22 The provision of $803,800 would cover the travel related costs of the members of the Commission on Sustainable Development to attend its annual sessions as well as those of the two ad hoc open-ended inter-sessional working groups.

7.23 A provision in the amount of $151,000 would be required for the travel of members of the Commission for Social Development to the annual sessions. The increase of $48,400, based on the pattern of past expenditure, relates to the increased membership of the Commission and annualization of its sessions.

7.24 The estimated requirements of $174,900 relate to travel costs for the members of the Commission on the Status of Women to attend its annual sessions.

7.25 The proposed requirements of $851,400 would cover the travel and subsistence costs of the members of the Committee on the Elimination of Discrimination against Women and the travel costs for the Chairperson or her/his representative to attend meetings of other United Nations organs dealing with women's rights, as well as meetings of treaty bodies dealing with human rights. The increase of $373,000 is proposed in accordance with General Assembly resolution 51/68 of 12 December 1996 whereby the Committee would hold two annual sessions, each preceded by a pre-session working group.

7.26 An amount of $109,500 is proposed for travel and subsistence costs of the members of the Committee on New and Renewable Sources of Energy and on Energy for Development to attend its biennial sessions.

7.27 An amount of $280,600 is proposed for travel and subsistence costs of the members to attend the Committee on Development Planning and the meetings of its working groups.

7.28 The estimated requirements of $341,800 relate to the payment of travel and subsistence expenses of the members attending the sessions of the High-level Advisory Board on Sustainable Development.

Non-staff compensation

7.29 The estimated requirements of $142,000 relate to the provision of honoraria payments to the members of the Committee on the Elimination of Discrimination against Women under the terms of the Convention.

B. Executive direction and management

Table 7.5 **Summary by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	1 427.5	2 457.9	84.9	3.4	2 542.8	159.4	2 702.2
Travel	101.1	157.1	(6.3)	(4.0)	150.8	9.0	159.8
Grants and contributions	500.0	399.0	—	—	399.0	—	399.0
Total	**2 028.6**	**3 014.0**	**78.6**	**2.6**	**3 092.6**	**168.4**	**3 261.0**

Table 7.6 **Post requirements**

Programme: Executive direction and management

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
USG	1	1	—	—	—	—	1	1
D-1	1	1	—	—	—	—	1	1
P-5	2	2	—	—	—	—	2	2
P-4/3	2	2	—	—	—	—	2	2
P-2/1	1	1	—	—	—	—	1	1
Total	**7**	**7**	**—**	**—**	**—**	**—**	**7**	**7**
General Service category								
Principal level	1	1	—	—	—	—	1	1
Other levels	7	6	—	—	—	—	7	6
Total	**8**	**7**	**—**	**—**	**—**	**—**	**8**	**7**
Grand total	**15**	**14**	**—**	**—**	**—**	**—**	**15**	**14**

7.30 The Under-Secretary-General provides overall direction, supervision and management of the Department in the implementation of its approved programme of work, in particular by ensuring coherence and consistency of focus in the Department's work and an integrated approach to economic, social and environmental aspects of development.

7.31 The activities of the Office of the Under-Secretary-General for Policy Coordination and Sustainable Development include the provision of policy advice to Member States and the Secretary-General on policy development issues; coordination of work within the Department and with the United Nations entities in areas of mutual concern; and support of external relations and contacts with Governments and intergovernmental and non-governmental organizations involved in intergovernmental processes serviced by the Department.

7.32 In the context of external relations, the Department will continue to collaborate as required with the Joint United Nations Information Committee and maintain close contacts with the Non-Governmental Liaison Service.

7.33 The Information Support Unit, under the overall guidance and supervision of the Office of the Under-Secretary-General, provides electronic information support to intergovernmental organs in the economic and social fields serviced by the Department and also contributes to policy and standard setting in electronic information activities at the inter-agency level.

Resource requirements (at current rates)

Posts

7.34 Estimated requirements relate to the cost of posts indicated in table 7.6 above for the Office of the Under-Secretary-General, which include provisions for the Information Support Unit. It is proposed to abolish one General Service post, which has become redundant following a review of the support staff functions carried out in the Office of the Under-Secretary-General.

Travel

7.35 An estimated provision of $150,800 would be required for attendance by the Under-Secretary-General and his immediate staff at meetings of United Nations bodies and consultations with Governments and intergovernmental and non-governmental organizations and institutions, and for representation by the Under-Secretary-General on behalf of the Secretary-General.

Grants and contributions

7.36 The requested amount of $399,000 relates to the contribution of the United Nations to the financing of the activities of the Non-Governmental Liaison Service.

C. Programme of work

Table 7.7 **Summary of requirements by programme**
(Thousands of United States dollars)

(1) *Regular budget*

	Programme	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
				Amount	*Percentage*			
1.	Policy coordination and inter-agency cooperation	11 948.7	10 332.6	465.5	4.5	10 798.1	689.4	11 487.5
2.	Advancement of women	2 990.2	4 298.9	1 209.4	28.1	5 508.3	370.1	5 878.4
3.	Social development	6 311.0	6 773.2	339.6	5.0	7 112.8	461.2	7 574.0
4.	Sustainable development	6 879.7	8 361.7	602.5	7.2	8 964.2	577.9	9 542.1
5.	Combating desertification, particularly in Africa	4 278.5	3 659.3	(1 817.2)	(49.6)	1 842.1	(54.8)	1 787.3
6.	Protection of global climate	2 876.9	—	—	—	—	—	—
	Total	**35 285.0**	**33 425.7**	**799.8**	**2.3**	**34 225.5**	**2 043.8**	**36 269.3**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
			(b) Substantive activities	
	1 339.5	236.0	Trust Fund for the Follow-up to the World Summit for Social Development	105.0
	1 289.7	3 925.6	Trust Fund for Support of the Work of the Commission on Sustainable Development	2 135.0
	148.0	357.0	United Nations Trust Fund for Case-Studies on the Functioning of the Operational Activities for Development of the United Nations System	245.0
	607.3	230.0	United Nations Trust Fund on Family Activities	152.0
	20.0	116.3	United Nations Youth Fund	122.1
	113.5	60.9	Trust Fund for the Ageing	80.0
	674.6	959.8	United Nations Voluntary Fund on Disability	840.4
	3 129.3	9 139.6	Trust Fund for Supporting the Negotiating Process on the International Convention to Combat Desertification and Drought	7 260.9
	1 128.7	2 701.6	Special Voluntary Fund for Supporting Developing Countries Affected by Desertification and Drought, in particular Least Developed Countries, to Participate in the Negotiation Process on the International Convention to Combat Desertification and Drought	597.0
	4 377.9	946.5	Trust Fund for the Implementation of the Beijing Declaration and Platform for Action	550.0
			(c) Operational projects	
	498.5	229.5	UNFPA	–
Total	**13 327.0**	**18 902.8**		**12 087.4**
Total (1) and (2)	**48 612.0**	**52 328.5**		**48 356.7**

Table 7.8 Post requirements[a]

Programme of work

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
ASG	—	1	—	—	—	—	—	1
D-2	5	3	—	—	—	—	5	3
D-1	13	12	—	—	2	3	15	15
P-5	25	25	—	—	2	2	27	27
P-4/3	49	47	—	—	2	2	51	49
P-2/1	15	15	—	—	11	11	26	26
Total	**107**	**103**	**—**	**—**	**17**	**18**	**124**	**121**
General Service category								
Principal level	5	5	—	—	—	1	5	6
Other levels	69	62	—	—	3	3	72	65
Total	**74**	**67**	**—**	**—**	**3**	**4**	**77**	**71**
Grand total	**181**	**170**	**—**	**—**	**20**	**22**	**201**	**192**

[a] In addition, two gratis personnel on non-reimbursable loan have been contributed at the following levels for the biennium 1996-1997: one P-5 and one P-4/3. It is anticipated that in the biennium 1998-1999, the same number and grade of gratis personnel will be contributed

Subprogramme 1
Policy coordination and inter-agency cooperation

Table 7.9 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	11 257.8	9 774.3	523.8	5.3	10 298.1	664.4	10 962.5
Consultants and experts	66.9	132.8	10.7	8.0	143.5	8.4	151.9
Travel	454.2	275.0	(19.5)	(7.0)	255.5	15.4	270.9
Contractual services	68.7	69.6	(49.5)	(71.1)	20.1	1.2	21.3
Grants and contributions	101.1	80.9	—	—	80.9	—	80.9
Total	**11 948.7**	**10 332.6**	**465.5**	**4.5**	**10 798.1**	**689.4**	**11 487.5**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	—	—	(ii) Extrabudgetary activities	
	—		(b) Substantive activities	
	148.0	357.0	United Nations Trust Fund for Case-Studies on the Functioning of the Operational Activities for Development of the United Nations System	245.0
	—	—	(c) Operational projects	—
Total	**148.0**	**357.0**		**245.0**
Total (1) and (2)	**12 096.7**	**10 689.6**		**11 732.5**

Table 7.10 Post requirements

Subprogramme: Policy coordination and inter-agency cooperation

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above								
D-2	1	1	—	—	—	—	1	1
D-1	4	4	—	—	1	1	5	5
P-5	9	9	—	—	—	—	9	9
P-4/3	17	17	—	—	—	—	17	17
P-2/1	3	3	—	—	—	—	3	3
Total	**34**	**34**	—	—	1	1	**35**	**35**
General Service category								
Principal level	1	2	—	—	—	—	1	2
Other levels	25	22	—	—	—	—	25	22
Total	**26**	**24**	—	—	—	—	**26**	**24**
Grand total	**60**	**58**	—	—	1	1	**61**	**59**

7.37 This subprogramme will be implemented by the Division for Policy Coordination and Economic and Social Council Affairs.

7.38 Substantive support will be provided in particular to the high-level, coordination, operational activities and general segments of the Economic and Social Council, including the preparation of reports and the identification of themes, as well as the Council's subsidiary bodies, as required; to the General Assembly, especially the Second Committee; and to the Administrative Committee on Coordination and other inter-agency bodies. Promoting greater policy and programme coordination within the United Nations system will be an important aspect. Tasks will be undertaken in close cooperation and coordination with other programmes in the economic and social areas, as well as on the basis of inputs from the academic and research community, non-governmental organizations and the private sector, to prepare relevant policy reports of the Secretary-General. The follow-up to an Agenda for Development and coordination of the implementation of declarations, strategies and programmes of action adopted by major United Nations conferences in the economic and social fields will be an essential component in order to achieve policy coherence and an integrated approach to the economic, social and environmental aspects of development. Support will continue to be provided for the expanding role of non-governmental organizations in consultative status with the Economic and Social Council in the economic and social sectors.

7.39 Substantive support will be provided in respect of the Secretary-General's responsibility for preparing policy recommendations and evaluation reports on the reforms of the operational activities for development of the United Nations system. These reports are prepared within the parameters established by the General Assembly and the Economic and Social Council and in connection with the triennial comprehensive policy review in 1998 and its follow-up. They cover the governance of operational activities; funding and resources for development; the functioning of the resident coordinator' system; programming and implementation modalities; monitoring and evaluation; and the harmonization of administrative activities and of rules and procedures. They also involve identifying effective responses to the changing requirements of recipient countries.

7.40 Technical secretariat servicing support will be provided for the Second and Third Committees of the General Assembly, the Economic and Social Council and most of its subsidiary bodies, and ad hoc bodies and special conferences dealing with economic, social and related matters. The Division will plan, forecast and monitor documentation in the economic, social and related fields and inform departments and offices of relevant developments at the intergovernmental level and coordinate its work with other concerned Secretariat entities in scheduling meetings and preparing and managing the calendar of conferences in the economic, social and related fields. The Division will be responsible for editing documentation prepared by the Economic and Social Council and most of its subsidiary bodies, the Second and Third Committees of the General Assembly and the ad hoc committees of the Assembly concerned with economic and social matters.

Activities

7.41 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*

(i) *General Assembly*

a. *Parliamentary documentation*

i. Thirty reports on follow-up to an Agenda for Development (two); follow-up on the renewal of the dialogue on strengthening international cooperation for development through partnership (two); policy issues to be determined by the General Assembly (two); progress in the implementation of the Declaration on International Cooperation and the International Development Strategy for the Fourth United Nations Development Decade; Administrative Committee on Coordination comments on Joint Inspection Unit reports dealing with system wide and/or inter-agency issues (two); implementation of recommendations of Joint Inspection Unit reports (two); culture and development; communication for development programmes; inter-agency issues in the economic and social fields (two); products harmful to health and the environment (two); restructuring and revitalization of the United Nations in the economic, social and related fields (two); comprehensive triennial policy review of operational activities for development containing policy recommendations; issues to be determined by the executive boards of United Nations funds and programmes, including their overall financial picture as called for by the General Assembly in its resolutions 48/162 of 20 December 1993 and 50/227 of 24 May 1996 (two); comprehensive statistical data on operational activities for development (two); system-wide evaluation of the impact of components of operational activities; resources and related issues (two); issues arising from General Assembly resolutions on operational activities for development; and actions taken by the Second and Third Committees on their agenda items (two);

ii. Eight notes on the programmes of work (four) and status of documentation (four) to the Second and Third Committees;

b. *Substantive servicing*. Forty plenary meetings and 30 informal consultations of the Second Committee; 4 meetings of the United Nations pledging conference; and 40 meetings of General Assembly working groups;

c. *Technical servicing*. Eighty plenary meetings and 40 informal consultations of the Second Committee; 100 plenary meetings and 6 informal consultations of the Third Committee; and 40 meetings of General Assembly working groups;

(ii) *Economic and Social Council*

a. *Parliamentary documentation*

i. Twenty-five reports on issues to be determined by the Economic and Social Council for submission to the high-level segment (two) and to the coordination segment (two); follow-up of the 1997 and 1998 coordination segments for submission to the general segments in 1998 and 1999, respectively (two); consolidating issues for consideration and action by the Council in its general segment (two); work of the Joint and Co-sponsored United Nations Programme on Human Immunodeficiency Virus/Acquired

Immunodeficiency Syndrome on progress made in the fight against HIV/AIDS; overview reports of the Administrative Committee on Coordination (two); report of the Administrative Committee on Coordination on programmes and resources of the United Nations system for the biennium 1998-1999; consumer protection; progress made by the United Nations system focal point in the implementation of multisectoral collaboration on tobacco and health; work of the Committee on Non-Governmental Organizations (two); annual consultations pursuant to paragraph 61 (a) of Economic and Social Council resolution 1996/31 (two); non-governmental organizations in consultative status with the Council (two); progress in the implementation of General Assembly resolution emerging from the triennial policy review of operational activities for development by the Assembly (two); study on the main theme to be identified by the Assembly at its fifty-third session on triennial policy review; and reports of the Council to the Assembly (two);

ii. Two notes each on programme of work, status of documentation and annotated agendas;

iii. Draft biennial calendar of meetings and conferences in the economic, social and related fields (two);

b. *Substantive servicing.* Ten meetings of organizational sessions; 80 of substantive sessions; 40 of informal consultations; and 40 of working groups;

c. *Technical servicing.* Ten meetings of organizational sessions; 120 of substantive sessions; 60 of informal consultations; and 40 of working groups;

(iii) *Subsidiary bodies of the Economic and Social Council*

a. *Technical servicing.* Commission on Sustainable Development (120 meetings); Commission on the Status of Women (40 meetings); Commission on Population and Development (20 meetings); Commission for Social Development (32 meetings); Statistical Commission (10 meetings); Committee on Non-Governmental Organizations (40 meetings); Committee on New and Renewable Sources of Energy and on Energy for Development (20 meetings); and Committee on Natural Resources (16 meetings);

b. *Parliamentary documentation.* Programme of work; status of documentation; annotated agenda; and final report for each session of the above-mentioned subsidiary bodies;

(iv) *Committee for Programme and Coordination*

a. *Parliamentary documentation.* Two annual overview reports of the Administrative Committee on Coordination;

b. *Substantive servicing.* Eight meetings;

(v) *Committee on Non-Governmental Organizations*

a. *Parliamentary documentation.* Thirteen reports on new applications for consultative status received from non-governmental organizations (two); requests for reclassification received from non-governmental organizations in consultative status with the Council (two); deferred requests for consultative status (two); deferred requests for reclassification (two); quadrennial reports on the activities of non-governmental organizations in consultative status (general and special category) with the Council; forthcoming issues at substantive sessions of the Council (two); and requests by non-governmental organizations to be heard by the Council at its substantive sessions (two);

b. *Substantive servicing.* Forty meetings of the Committee; and six of the annual consultations between the Committee on Non-Governmental Organizations and non-governmental organizations in consultative status prior to sessions of the Council, pursuant to paragraph 61 (a) of Council resolution 1996/31;

(vi) One ad hoc expert group meeting on the extension of the guidelines for consumer protection (Council resolution 1995/53 of 28 July 1995);

(b) *Other substantive activities (RB/XB)*

(i) *Recurrent publications.* Six recurrent publications: *Consolidated List of Products Whose Consumption and/or Sale have been Banned, Withdrawn, Severely Restricted or Not Approved by Governments* (two); Inter-regional Seminar on Consumer Protection: Extension of the guidelines for consumer protection; calendar of meetings open to the participation of non-governmental organizations in consultative status with the Economic and Social Council (two); and directory of senior officials of the United Nations system of organizations (two);

(ii) *Technical material.* Updating and maintaining the Division for Policy Coordination and Economic and Social Council Affairs Internet homepage;

(c) *International cooperation and inter-agency coordination and liaison*

(i) *Substantive and technical servicing.* Eight meetings of the Administrative Committee on Coordination and 48 of its Organizational Committee; 40 meetings of the Consultative Committee on Programme and Operational Questions of the Administrative Committee on Coordination; 16 of the Consultative Committee on Programme and Operational Questions working group on the resident coordinator system; and 20 of the Joint Consultative Group on Policies, including its high-level sessions and its subgroups on harmonization of programming policies and procedures; harmonization at the country level; common premises and services; and personnel and training;

(ii) *Focal point responsibilities.* World Decade for Cultural Development; years and anniversaries; focal point on WFP; hunger, food security and nutrition; HIV/AIDS; intergovernmental organizations in the economic and social fields; malaria and diarrhoeal diseases; tobacco and health; and OECD Committee on the Macrothesaurus;

(iii) *External relations with intergovernmental and regional organizations.* Liaison, as required, with the 1,700 non-governmental organizations in consultative status with the Economic and Social Council and assistance in the coordination of their activities, acting as focal point for the nongovernmental organizations in their relations with intergovernmental bodies and the Secretariat; collaboration with OECD in the maintenance of the Macrothesaurus for Information Processing in the field of economic and social development; and representation of the United Nations system in the joint United Nations/OECD Macrothesaurus advisory and technical committees; cooperation and liaison, as required, with OAU, OAS, LAS, OECD and EU on issues of economic and social development; contribution to activities in the field of food and nutrition and liaison with WFP in relation to food issues; and cooperation with intergovernmental, non-governmental and regional organizations such as Consumers International, the International Organization for Standardization, the International Cooperative Alliance and others on issues in the economic and social fields, including the issue of consumer protection.

Resource requirements (at current rates)

Posts

7.42 The staffing requirements for this subprogramme would cover the posts indicated in table 7.10 above, namely, 1 D-2, 4 D-1, 9 P-5, 17 P-4/3, 3 P-2/1 and 24 General Service posts. It is proposed to redeploy one General Service (Other level) post from this subprogramme to subprogramme 2, Advancement of women, in exchange for one General Service (Principal level) post to carry out functions classified at that level as a result of increased responsibilities related to the servicing of the Administrative Committee on Coordination and its Organizational Committee. The abolition of two General Service posts is also proposed in view of realignment of duties.

Consultants and experts

7.43 A provision of $143,500 is required to cover: (a) specialized consultancy services and expertise not available in the Department for activities related to consumer protection, and for topics in the context of system-wide activities and other themes related to operational activities for development ($112,000); and (b) requirements for the ad hoc expert meeting on the extension of the guidelines for consumer protection ($31,500).

Travel

7.44 A provision of $255,500 is required for travel of staff to inter-agency meetings and consultations with United Nations organs and institutions on issues related to the programme of work as well as for the substantive and technical servicing of meetings of the Economic and Social Council and its subsidiary organs held away from Headquarters and other relevant United Nations and United Nations system meetings.

Contractual services

7.45 Estimated requirements in the amount of $20,100 are requested to cover the cost of the issuance of publications related to the Division's programme of work.

Grants and contributions

7.46 The amount of $80,900 represents the contribution to the Administrative Committee on Coordination Subcommittee on Nutrition under the terms of Economic and Social Council resolution 2107 (LXIII) of 3 August 1977. The costs of the Subcommittee's operation are shared among its member organizations and the Department would participate in those costs on behalf of the United Nations.

Subprogramme 2
Advancement of women

Table 7.11 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	2 778.1	3 948.8	1 118.9	28.3	5 067.7	343.9	5 411.6
Consultants and experts	97.9	191.5	51.6	26.9	243.1	14.6	257.7
Travel	97.9	128.5	27.9	21.7	156.4	9.2	165.6
Contractual services	16.3	30.1	8.0	26.5	38.1	2.2	40.3
Hospitality	—	—	3.0	—	3.0	0.2	3.2
Total	**2 990.2**	**4 298.9**	**1 209.4**	**28.1**	**5 508.3**	**370.1**	**5 878.4**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	—	—	(ii) Extrabudgetary activities	—
			(b) Substantive activities	
	4 377.9	946.5	Trust Fund for the Implementation of the Beijing Declaration and Platform for Action	550.0
			(c) Operational projects	
Total	**4 377.9**	**946.5**		**550.0**
Total (1) and (2)	**7 368.1**	**5 245.4**		**6 428.4**

Table 7.12 **Post requirements**

Programme: Advancement of women

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
ASG	—	1	—	—	—	—	—	1
D-2	1	—	—	—	—	—	1	—
D-1	2	2	—	—	—	1	2	3
P-5	3	4	—	—	—	—	3	4
P-4/3	6	7	—	—	1	1	7	8
P-2/1	4	4	—	—	1	1	5	5
Total	**16**	**18**	—	—	**2**	**3**	**18**	**21**
General Service category								
Principal level	1	—	—	—	—	1	1	1
Other levels	8	10	—	—	2	2	10	12
Total	**9**	**10**	—	—	**2**	**3**	**11**	**13**
Grand total	**25**	**28**	—	—	**4**	**6**	**29**	**34**

7.47 The subprogramme will be implemented by the Division for the Advancement of Women, which is headed by the Special Adviser to the Secretary-General on Gender Issues and Advancement of Women.

7.48 The activities will aim at achieving effective support for the implementation of actions contained in the Beijing Declaration and Platform for Action, adopted by the Fourth World Conference on Women and endorsed by the General Assembly in its resolutions 50/203 of 22 December 1995 and 51/69 of 12 December 1996, and of related recommendations of other global conferences.

7.49 During the biennium, the focus will be also on improving service to the Committee on the Elimination of Discrimination against Women, which from 1997 onwards will hold two regular annual sessions in accordance with General Assembly resolution 51/68 of 12 December 1996, and continue to improve the monitoring of the extent of women's enjoyment of their human rights and whether violations of those rights are dealt with by all human rights mechanisms.

7.50 Documentation and substantive services will be provided to the Commission on the Status of Women, the Economic and Social Council and the General Assembly according to the long-term programme of work of the Commission. The main analytical and research focus for the biennium will be the production of the *World Survey on the Role of Women in Development* (1999) and the initiation of the review and appraisal of the implementation of the Beijing Declaration and Platform for Action (1999) and that of the system-wide medium-term plan for the advancement of women (1998).

7.51 During the biennium, the Division will implement new working methods, including devoting more resources to interaction with the Commission's bureau and to the interactive dialogues between experts, Governments and other representatives both within and outside the United Nations system in order to assist the Commission to meet its mandate more effectively. Another significant change concerns the mainstreaming of gender issues, which will be promoted within relevant intergovernmental forums and policies and programmes of the organizations of the United Nations system, other intergovernmental organizations and Member States. Services will be provided to the newly created standing committee of the Administrative Committee on Coordination, the Inter-Agency Committee on Women and Gender Equality, which meets annually. The system-wide medium-term plan for the advancement of women has given more leverage to comprehensive and integrated mainstreaming, and has created more concrete opportunities for partnership within the United Nations system. Linkages and partnerships with a network of non-governmental organizations and substantive support to non-governmental organization meetings will be enhanced and strengthened. A system of information with Governments and specialized constituencies related to the Platform for Action will be designed and maintained through various outreach activities, including especially the maintenance and expansion of an Internet space where information can be exchanged.

7.52 As part of the consolidation of related activities under the Special Adviser to the Secretary-General on Gender Issues and Advancement of Women, the focal point for women, placed under the supervision of the Special Adviser, will be responsible for: (a) monitoring progress on the strategic plan of action for the improvement of the status of women in the Secretariat (1995-2000); (b) providing secretariat services to the Steering Committee for the Improvement of the Status of Women in the Secretariat; and (c) preparation of reports to the General Assembly and the Commission on the Status of Women and studies on issues related to women in the Secretariat.

Activities

7.53 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*

(i) *General Assembly*

a. *Parliamentary documentation.* Eleven reports on the work of the Committee on the Elimination of Discrimination against Women at its seventeenth to twentieth sessions (two); status of the Convention on the Elimination of All Forms of Discrimination against Women (two); effective mobilization for women in development; situation of women in rural areas; *1999 World Survey on the Role of Women in Development*; implementation of the Beijing Declaration and Platform for Action, including mainstreaming of a gender perspective, in particular in United Nations funds and programmes, specialized agencies and subsidiary bodies of the General Assembly and on means of implementation (two); and improvement of the status of women in the Secretariat (two);

b. *Substantive servicing.* Twelve plenary meetings of the General Assembly; and 10 of informal consultations on draft resolutions;

(ii) *Economic and Social Council*

a. *Parliamentary documentation.* Five reports on implementation of the Beijing Declaration and Platform for Action, including mainstreaming of a gender perspective, in particular in subsidiary bodies of the Economic and Social Council and United Nations entities whose work is coordinated by the Council, such as regional commissions, funds and programmes (two); mid-term review of the system-wide medium-term plan for the advancement of women; operational activities related to gender (submitted to the operational activities segment); and advancement of women and implementation of the Platform for Action (submitted to the high-level segment);

b. *Substantive servicing*. Twelve meetings of the high-level segment, operational activities segment and general segment of Council sessions on items related to the advancement of women; and 10 informal consultations on draft resolutions/agreed conclusions;

(iii) *Commission on the Status of Women*

a. *Parliamentary documentation*

- i. Seventeen reports on implementation of the Beijing Declaration and Platform for Action, including mainstreaming of a gender perspective (covering in particular the work of the Division, national-level activities and non-governmental organization activities as well as reports in accordance with other resolutions, such as on Palestinian women, women taken hostage and a joint work-plan with the Centre for Human Rights) (two); list of confidential communications (two) and non-confidential communications (two) relating to the status of women; thematic issues before the Commission in accordance with the multi-year work programme (two), such as violence against women, women and armed conflict, human rights of women, the girl child, women and health and institutional mechanisms for the advancement of women; emerging trends and new approaches to issues affecting the situation of women or equality between women and men, determined by the Commission or its bureau at the preceding sessions (two); synthesized report on the implementation plans of Governments and the United Nations system; annotated comparisons on an optional protocol to the Convention (two); preparation of the comprehensive review and appraisal of the implementation of the Platform for Action; mid-term review of the system-wide medium-term plan for the advancement of women; and update on the improvement of the status of women in the Secretariat (two);
- ii. Conference room papers to support the mainstreaming of the human rights of women in general human rights activities;
- iii. Conference room papers on issues related to the report of the Special Rapporteur on Violence against Women;
- iv. Conference room papers on results of the Committee on the Elimination of Discrimination against Women (two);
- v. Conference room papers and background material to the informal consultations of the Chairperson of the Commission with interested parties;
- vi. Background papers on expert groups meetings organized by the Division in preparation of the critical areas of concern;
- vii. Background materials and papers to monitor progress made in implementation of the strategic plan of action for the improvement of the status of women in the Secretariat (1995-2000);

b. *Substantive servicing*. Eighty meetings (plenary and optional protocol working group meetings); 10 meetings of informal consultations on draft resolutions/agreed conclusions; and 16 meetings of informal consultations of the Chairperson of the Commission with interested parties;

(iv) *Committee on the Elimination of Discrimination against Women*

a. *Parliamentary documentation*. Fifty-eight reports on analysis of initial and periodic reports (40) by States parties to the Convention on the Elimination of All Forms of Discrimination against Women to assist the Committee in its consideration of those reports; identification of trends in implementation of specific articles of the Convention to be decided on by the Committee (2); ways and means of expediting the work of the Committee (4); conference room papers on the report of the pre-session working group (4); and issues to be determined by the Committee (8);

b. *Substantive and technical servicing*. Forty meetings of pre-session working groups; 80 meetings of the Committee and 40 meetings of in-session working groups; and 2 meetings for briefing new members;

(v) *Meeting of States Parties to the Convention on the Elimination of All Forms of Discrimination against Women*

a. *Parliamentary documentation*. Three reports on declarations, reservations, objections and notifications of withdrawal of reservations related to the Convention on the Elimination of All Forms of Discrimination against Women; list of candidates for the election of 11 members of the Committee on the Elimination of Discrimination against Women; and report of the meeting;

b. *Substantive and technical servicing*. Four meetings;

(vi) *Ad hoc expert group meetings*. Four ad hoc expert group meetings on women and health; comprehensive review and appraisal of the implementation of the Platform for Action; *World Survey on the Role of Women in Development*; and emerging issues for the period 2001-2005;

(b) *Other substantive activities*

(i) *Recurrent publications*. *Directory of National Machinery for the Advancement of Women*; *Women 2000* (four issues); and *NETWORK* (quarterly newsletter);

(ii) Briefings for delegates and representatives of non-governmental organizations on relevant issues under consideration by the General Assembly and the Economic and Social Council; preparation of the Commission's meetings; policies and strategies to meet the target of 50 per cent women in posts in the Professional category and above overall and at the policy and decision-making levels; briefings of the working group on the elaboration of the draft optional protocol to the Convention on the Elimination of All Forms of Discrimination against Women;

(iii) *Technical material*. Update of database on women in decision-making positions in Governments, international intergovernmental organizations, bodies and negotiating entities, and on women in electoral processes worldwide; directory of focal points within the United Nations system on questions relating to women; and further development, design, maintenance and management of WomenWatch (Internet homepage);

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*

Substantive and technical servicing of the annual Inter-Agency Committee on Women and Gender Equality meetings and servicing of informal inter-sessional meetings, including preparation of conference room and background papers and the reports on the annual sessions; development of procedures and guidelines for mainstreaming and coordination, in cooperation with relevant departments/offices of the United Nations Secretariat and the United Nations system; substantive support to the Office of Human Resources Management on the development of guidelines on gender training, and on mainstreaming a gender perspective in the policies and programmes of the organizations of the United Nations system; development of training modules and participation in training related to the implementation of the Convention on the Elimination of All Forms of Discrimination against Women; follow-up to recent United Nations conferences and thematic years (background papers and participation in special events); and external relations with a network of non-governmental organizations and organizations of civil society, and substantive support to non-governmental organization meetings (background papers; participation in special events; and continuous updating and maintenance of departmental database on non-governmental organizations).

Resource requirements (at current rates)

Posts

7.54 The provisions under this heading relate to the costs of the posts in table 7.12. The staffing table reflects the following proposals: (a) redeployment: (i) one D-2 post to section 1, Overall policy-making, direction and coordination, in exchange for an Assistant Secretary-General post for the Special Adviser to the Secretary-General on Gender Issues and Advancement of Women; (ii) one General Service (Principal level) post to subprogramme 1, Policy coordination and inter-agency cooperation, in exchange for one General Service (Other level) post; and (b) in order to strengthen her office, the establishment of (i) one P-5 post that would provide executive assistance in all aspects of the Assistant Secretary-General's mandate; (ii) one P-4 post whose functions would focus on research, in particular on strategies to improve the status of women; and (iii) one General Service (Other level) post to assist the Assistant Secretary-General.

Consultants and experts

7.55 The proposed provision of $243,100 relates (a) to outside expertise not available in the Department for the preparation of material on specific themes, including aspects of mainstreaming a gender perspective in the United Nations system, response to situations of armed conflict or emergency, conditions of service and family/work responsibilities, which would include a comparative study on family friendly environment and working conditions in other organizations, and preparation of working papers, to be submitted to the intergovernmental bodies ($126,500); and (b) to the requirements for the four ad hoc expert groups listed above ($116,600). The increase of $51,600 is mainly due to the additional requirements for consultants as a result of the consolidation under this subprogramme of all activities related to the advancement of women.

Travel

7.56 The estimated requirements of $156,400 would cover the costs of travel undertaken by the Assistant Secretary-General, including missions on behalf of the Secretary-General, or her representatives to United Nations offices away from Headquarters, in particular the regional commissions, and meetings of organizations involved in women's rights, as well as travel of the staff of the Division for activities related to the programme of work, including the attendance at meetings of intergovernmental bodies. The increase of $27,900 is due to the additional requirements of the Special Adviser of the Secretary-General on Gender Issues and Advancement of Women.

Contractual services

7.57 The provision of $38,100 relates to the productions of publications highlighting the work of the Committee on the Elimination of All Forms of Discrimination against Women and other publications, such as the quarterly newsletter and brochure outlining the goals and objectives of the United Nations for gender equality.

Hospitality

7.58 A provision of $3,000 is proposed for official functions to be hosted by the Assistant Secretary-General on the occasion of special events such as the meetings of the Commission on the Status of Women, the Committee on the Elimination of Discrimination against Women, and the Administrative Committee on Coordination Inter-Agency Committee on Women and Gender Equality.

Subprogramme 3
Social development

Table 7.13 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	6 060.5	6 291.4	329.5	5.2	6 620.9	432.3	7 053.2
Other staff costs	—	112.2	—	—	112.2	6.7	118.9
Consultants and experts	64.9	185.4	—	—	185.4	12.9	198.3
Travel	54.1	82.7	—	—	82.7	5.9	88.6
Contractual services	75.9	56.2	—	—	56.2	3.4	59.6
Hospitality	0.2	—	—	—	—	—	—
Grants and contributions	55.4	45.3	10.1	22.2	55.4	—	55.4
Total	**6 311.0**	**6 773.2**	**339.6**	**5.0**	**7 112.8**	**461.2**	**7 574.0**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	—	—	(ii) Extrabudgetary activities	—
			(b) Substantive activities	
	674.6	959.8	United Nations Voluntary Fund on Disability	840.4
	607.3	230.0	United Nations Trust Fund on Family Activities	152.0
	20.0	116.3	United Nations Youth Fund	122.1
	113.5	60.9	Trust Fund for the Ageing	80.0
	1 339.5	236.0	Trust Fund for the Follow-up to the World Summit for Social Development	105.0
	—	—	(c) Operational projects	—
Total	**2 754.9**	**1 603.0**		**1 299.0**
Total (1) and (2)	**9 065.9**	**8 376.2**		**8 873.5**

Table 7.14 Post requirements

Programme: Social development

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	1	1	—	—	—	—	1	1
D-1	2	2	—	—	—	—	2	2
P-5	3	3	—	—	—	—	3	3
P-4/3	12	12	—	—	—	—	12	12
P-2/1	6	6	—	—	1	2	7	8
Total	**24**	**24**	—	—	**1**	**2**	**25**	**26**
General Service category								
Principal level	1	1	—	—	—	—	1	1
Other levels	14	13	—	—	—	—	14	13
Total	**15**	**14**	—	—	—	—	**15**	**14**
Grand total	**39**	**38**	—	—	**1**	**2**	**40**	**40**

7.59 The subprogramme will be implemented by the Division for Social Policy and Development. The objective of the subprogramme is the further implementation of the Copenhagen Declaration on Social Development and the Programme of Action of the World Summit for Social Development, endorsed by the General Assembly in its resolution 50/161 of 22 December 1995, and other relevant international instruments, such as the World Programme of Action concerning Disabled Persons, the Standard Rules on the Equalization of Opportunities for Persons with Disabilities, the World Programme of Action for Youth to the Year 2000 and Beyond, the International Plan of Action on Ageing, and the United Nations Principles for Older Persons.

7.60 During the biennium major focus will be on strengthening and improving substantive services for the annualized sessions of the expanded Commission for Social Development so that it can carry out efficiently and effectively its new responsibilities for follow-up to and review of implementation of the Copenhagen Programme of Action, with emphasis on the preparation of the priority themes, "social integration and participation" (1998) and "social services for all" (1999).

7.61 Documentation, information and substantive services will be provided to the Commission for Social Development, the Economic and Social Council and the General Assembly in accordance with the multi-year programme of work of the Commission (1997-2000). The Division will organize and conduct global comparative surveys with reference to three clusters: social policies and planning, including reviews of development from the social perspective; social institutions and participation, including reviews of issues and trends related to family-supportive strategies and policies and to the cooperative movement; and social integration, including monitoring reports on implementation of the World Programme of Action for Youth and the Standard Rules on the Equalization of Opportunities for Persons with Disabilities. Special attention will be accorded to effective preparation and broad-based observation in 1999 of the International Year of Older Persons, including substantive servicing as appropriate of the ad hoc support group established to assist the Commission in the observation of the Year. As the global focal point the Division will promote and support the United Nations Decade for the Eradication of Poverty (1997-2006), with emphasis on its social objectives.

7.62 The social perspective on development will be promoted in competent intergovernmental forums and through dialogue and cooperation with concerned members of the United Nations system with reference to socially sensitive policy design, programme implementation and evaluation. Substantive input will be provided on request to Governments on socially sensitive policy design and evaluation and social integration, including support from general trust funds in the field of social development, to build capacities of specific population groups — older persons, youth, persons with disabilities — for development participation. Information and outreach among specialized constituencies will be strengthened. Maximum effective use will be made of appropriate information and communications technologies so as better to enable interested constituencies to remain informed, to engage in dialogue and to build networks among interested communities on selected issues and trends in the social field. Substantive services will be provided to ad hoc inter-agency meetings on priority social policy and development topics. Special attention will be directed to continuous improvements in supporting and developing specialized networks of non-governmental organizations in the social development field.

Activities

7.63 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*

(i) *General Assembly*

a. *Parliamentary documentation.* Ten reports on follow-up to the World Summit for Social Development (two); United Nations Decade for the Eradication of Poverty (two); guidelines in respect of cooperatives; follow-up to the International Year of the Family (two); follow-up to the World Programme of Action for Youth; International Year of Older Persons (two); and implementation of the Standard Rules on the Equalization of Opportunities for Persons with Disabilities;

b. *Substantive servicing.* Thirty-two meetings of the General Assembly, including meetings of the Third Committee;

(ii) *Economic and Social Council*

Substantive servicing. Eight meetings;

(iii) *Commission for Social Development*

a. *Parliamentary documentation.* Eight reports on promoting social integration and participation of all people; social services for all; initiation of the overall review of the implementation of the outcome of the World Summit for Social Development; survey of national family policies; work of the ad hoc support group of the Commission on preparations for observation of the International Year of Older Persons (two); and follow-up to work of the Special Rapporteur on Disability (two);

b. *Substantive servicing.* Forty meetings (including eight of working groups); four inter-sessional meetings of the Bureau; and six meetings of the ad hoc open-ended support group of the Commission on preparations for observation of the International Year of Older Persons;

c. *Ad hoc expert groups.* Eight ad hoc expert groups on promoting social integration and participation of all people; social services for all ages; initiation of the overall review of the implementation of the outcome of the World Summit for Social Development; legislative and administrative initiatives in support of cooperatives and development; monitoring of poverty-eradication strategies (General Assembly resolutions 50/107 of 20 December 1995 and 51/178 of 16 December 1996) (two); national capacity-building regarding family-sensitive policies and development (General Assembly resolution 50/142 of 21 December 1995); and family-supportive approaches to development;

(b) *Other substantive activities (RB/XB)*

(i) *Recurrent publications*. Thirty-two recurrent publications, as follows: social policy and social progress (four); bulletin on eradication of poverty (two); United Nations youth information bulletin (six); disabled persons bulletin (six); bulletin on ageing (six); "Countdown to 1999" (six); and directory of bodies and organizations concerned with social policies and development (two);

(ii) *Non-recurrent publications*. Seven non-recurrent publications on social policy options for social integration and development; capacity-building for institutional development and participation; national capacity-building for implementing family-sensitive policy case studies; selected country profiles of family-sensitive policies; world situation of youth; policy options for a society for all ages; and selected innovations and best practices in relation to the goals and objectives of the International Year of Older Persons;

(iii) *Technical material*. Periodic updates of the database of specialized constituencies (governmental and non-governmental) concerned with social policies and development, including interested non-governmental committees; and the "social perspective on development home page" on the Internet World Wide Web with respect to substantive content, development of external linkages, and expanded mail-server capacities;

(c) *International cooperation and inter-agency coordination and liaison*

(i) Ongoing consultations with Governments, agencies of the United Nations system, regional commissions and intergovernmental and non-governmental organizations on follow-up related to social objectives of recent United Nations conferences and thematic years;

(ii) Conference of Ministers responsible for youth issues (General Assembly resolution 50/81 of 14 December 1995): report of the conference, to be submitted to the Commission for Social Development; five background documents to the conference on national youth policies and international cooperation, youth participation, education, health and employment; and substantive and technical servicing of 10 meetings;

(iii) Interregional meeting on policies to promote a society for all ages (General Assembly resolution 50/141): report of the meeting; and background document on "Society for all ages: concept, principles and policy options";

(iv) Substantive and technical servicing of inter-agency consultations regarding the United Nations Decade for the Eradication of Poverty (annual) and of the ad hoc inter-agency meetings on youth, ageing and disabled persons (annual);

(v) Substantive participation at annual meetings of the Committee for the Promotion and Advancement of Cooperatives;

(vi) Support and promotion of networks among non-governmental organization committees and caucuses related to follow-up to the World Summit for Social Development; the United Nations Decade for Eradication of Poverty; older persons, including observation of the International Year of Older Persons; youth; family; and disabled persons;

(vii) Support for and preparation of information materials for the observance of international days for poverty eradication (17 October), cooperatives (first Saturday of July), families (15 May), older persons (1 October) and disabled persons (3 December);

(viii) Promotion and development of networks with research and academic centres and institutions;

(d) *Advisory services (XB)*

Substantive support, on request, to initiatives of Governments to implement further international instruments related to social policies and planning, social institutions and participation and social integration, including substantive support of activities financed by general trust funds in the social development field, such as activities of the Special Rapporteur on Disability and their follow-up.

Resource requirements (at current rates)

Posts

7.64 The resources requested would cover the cost of posts indicated in table 7.14 above. It is proposed to abolish one General Service (Other level) post that became redundant as a result of a review and redistribution of the functions of the support staff.

Other staff costs

7.65 A provision of $112,200 would be required for general temporary assistance to supplement the permanent capacity of the Division to prepare for observation of the United Nations International Year of Older Persons in 1999, with special reference to design, analysis and evaluation of socially sensitive strategic options in support of the year's theme of promoting "a society for all ages".

Consultants and experts

7.66 The proposed requirements of $185,400 relate to specialized consultancy services for preparation of technical material on priority issues related to social policies and planning, social integration and participation and social integration ($66,700); as well as $118,700 for the eight ad hoc expert groups meetings under the programme of work.

Travel

7.67 A provision of $82,700 would be required for travel of staff of the Division to attend meetings of the Economic and Social Council at Geneva and meetings of the Committee for the Promotion and Advancement of Cooperatives, as well as other meetings, and missions of consultations in the context of the programme of work of the Division.

Contractual services

7.68 The estimated requirements of $56,200 would cover the costs of issuance of bulletins and other publications related to the Division's programme of work.

Grants and contributions

7.69 The estimated requirements of $55,400 relate to the United Nations share of the costs of the Committee for the Promotion and Advancement of Cooperatives under the terms of Economic and Social Council resolution 1688 (LII) of 2 June 1972 and General Assembly resolution 39/236 of 18 December 1984.

Subprogramme 4
Sustainable development

Table 7.15 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	6 377.9	7 732.2	689.0	8.9	8 421.2	545.3	8 966.5
Other staff costs	206.8	—	—	—	—	—	—
Consultants and experts	89.1	439.0	(36.9)	(8.4)	402.1	24.2	426.3
Travel	205.7	161.0	(20.1)	(12.4)	140.9	8.4	149.3
Contractual services	0.2	29.5	(29.5)	(100.0)	—	—	—
Total	**6 879.7**	**8 361.7**	**602.5**	**7.2**	**8 964.2**	**577.9**	**9 542.1**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	—	—	(ii) Extrabudgetary activities	—
			(b) Substantive activities	
	1 289.7	3 925.6	Trust Fund for Support of the Work of the Commission on Sustainable Development	2 135.0
			(c) Operational projects	
	498.5	229.5	UNFPA	—
Total	**1 788.2**	**4 155.1**		**2 135.0**
Total (1) and (2)	**8 667.9**	**12 516.8**		**11 677.1**

Table 7.16 Post requirements[a]

Programme: Sustainable development

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	1	1	—	—	—	—	1	1
D-1	4	4	—	—	1	1	5	5
P-5	9	9	—	—	2	2	11	11
P-4/3	11	11	—	—	1	1	12	12
P-2/1	2	2	—	—	9	8	11	10
Total	**27**	**27**	**—**	**—**	**13**	**12**	**40**	**39**
General Service category								
Principal level	2	2	—	—	—	—	2	2
Other levels	16	17	—	—	2	2	18	19
Total	**18**	**19**	**—**	**—**	**2**	**2**	**20**	**21**
Grand total	**45**	**46**	**—**	**—**	**15**	**14**	**60**	**60**

[a] In addition, two gratis personnel on non-reimbursable loan have been contributed at the following levels for the biennium 1996-1997: one P-5 and one P-4/3. It is anticipated that in the biennium 1998-1999, the same number and grade of gratis personnel will be contributed.

7.70 The subprogramme will be implemented by the Division for Sustainable Development. The programme of work may be modified as a result of the outcome of the special session of the General Assembly (23-27 June 1997), which will carry out a comprehensive review of progress achieved since the United Nations Conference on Environment and Development. Subject to the outcome of the special session, the subprogramme will aim at achieving effective and coordinated support for the implementation of Agenda 21 and other outcomes of the Conference, the Barbados Programme of Action on Sustainable Development of Small Island Developing States, decisions and work programmes adopted by the Commission on Sustainable Development and other intergovernmental mandates relevant to sustainable development.

7.71 During the biennium the focus will be on enhancing substantive servicing of the Commission on Sustainable Development through preparation of analytical studies and reports assessing progress in the implementation of Agenda 21 at the international and national levels, including at the level of major groups, formulation of policy proposals on sustainable development issues for consideration by the Commission and other relevant intergovernmental and expert bodies, and supporting consensus-building on sustainable development in the Commission and other relevant intergovernmental bodies.

7.72 Documentation and substantive services will be provided to the Commission on Sustainable Development and its subsidiary bodies, the Economic and Social Council and the General Assembly, the Committee on New and Renewable Sources of Energy and Energy for Development, the Committee on Natural Resources (in relation to freshwater), the Secretary-General's High-level Advisory Board on Sustainable Development and the Committee on Development Planning. Activities will continue to be aimed at developing a comprehensive framework to integrate better the economic, social and environmental aspects of sustainable development. In that context, emphasis will be placed on the integration of relevant sectoral and cross-sectoral components of Agenda 21 and on the incorporation in that framework of the relevant results of other major United Nations conferences held in the recent years.

7.73 The Division will carry out substantive work related to the implementation of decisions and programmes of work adopted by the Commission on Sustainable Development in such areas as financial resources and mechanisms, changing production and consumption patterns, transfer of environmentally sound technology and indicators of sustainable development, as well as in other areas that may emanate from the decisions of the General Assembly at its special session. The Secretariat will also continue to serve as a custodian of data provided by Member States in their national reports. Services will be provided to facilitate access of Governments, international organizations and non-state actors to information, including in electronic form, related to follow-up to the Conference, implementation of Agenda 21 and to other activities carried out under the subprogramme.

7.74 Further emphasis will be given to the strengthening of coordinated approaches towards sustainable development among the organizations of the United Nations system through the Inter-Agency Committee on Sustainable Development and its system of task managers with a view to further integrating the concept of sustainable development in United Nations system-wide activities, formulating collective policy proposals and recommendations for action on key sustainable development issues, and effective monitoring of the implementation of Agenda 21 by all relevant organizations.

7.75 Work will also be carried out with a view to promoting a dialogue and strengthening the partnerships for sustainable development with the major groups, including business and industry, scientific community and non-governmental organizations.

Activities

7.76 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) *General Assembly*

a. *Parliamentary documentation.* Three reports on: implementation of the outcome of the Global Conference on the Sustainable Development of Small Island Developing States (General Assembly resolution 51/183); vulnerability index for small island developing States; five-year review of the Barbados Programme of Action on Sustainable Development in Small Island Developing States;

b. *Substantive servicing.* Thirty-six meetings of the Second Committee, including 20 for informal consultations;

(ii) *Economic and Social Council*

a. *Parliamentary documentation.* Five reports on the third session of the Committee on New and Renewable Sources of Energy and on Energy for Development; the fourth session of the Committee on Natural Resources; coordination of science and technology for development; and the work of the Committee on Development Planning (two);

b. *Substantive servicing*. Eight meetings of the Council; and 24 meetings of informal consultations;

(iii) *Commission on Sustainable Development and its Bureau and subsidiary bodies*

a. *Parliamentary documentation*. Subject to the outcome of the special session, it is estimated that 34 reports will be prepared on issues to be included in the Commission's work programme (10); implementation of the Barbados Programme of Action on Sustainable Development of Small Island Developing States (15); assessment of national implementation of Agenda 21 with graphical annexes (2); streamlining of the national reporting process (2); provision of common access to United Nations system information on sustainable development; and the work of the High-level Advisory Board on Sustainable Development (4). In addition, 50 background papers will be submitted to the Commission and 10 background papers to the Bureau;

b. *Substantive servicing*. Forty meetings of the Commission and 32 in-session drafting group meetings; 40 meetings of the inter-sessional subsidiary bodies; 20 meetings of the Commission's Bureau; and informal consultations;

(iv) *Committee on Natural Resources*

a. *Parliamentary documentation*. Three reports on activities of the organizations of the United Nations system in the field of water resources, and inter-agency coordination; follow-up to the comprehensive assessment of the freshwater resources of the world; and issues related to the spatial planning of land and water resources;

b. *Substantive servicing*. Four meetings of the Committee; three meetings of the Working Group on Water Resources; and three meetings of informal consultations;

(v) *Committee on New and Renewable Sources of Energy and on Energy for Development*

a. *Parliamentary documentation*. Six reports on follow-up to the decisions/recommendations of the Committee at its previous session; environmentally sound and efficient technologies; renewable sources of energy, including biomass, ethanol and wind energy; development and implementation of rural energy polices; energy and transportation; and coordination of activities of the organizations of the United Nations system in the field of energy;

b. *Substantive servicing*. Sixteen meetings of the Committee; and 4 informal consultations meetings;

(vi) *Committee on Development Planning*

a. *Parliamentary documentation*. Ten reports on thematic issues submitted to the working groups of the Committee (five); and the outcome of the working groups of the Committee (five);

b. *Substantive servicing*. Twenty meetings of the Committee; and 30 meetings of the working groups;

(vii) *High-level Advisory Board on Sustainable Development*

a. *Parliamentary documentation*. Four reports;

b. *Substantive servicing*. Twelve meetings;

(viii) *Ad hoc expert groups*. Thirty-seven ad hoc expert groups on changing consumption and production patterns; evaluation of the testing phase of indicators of sustainable development (two); priority issues for small island developing States; financial issues of Agenda 21 (two); the Global Modelling Forum (two); development of sustainable energy problems in developing countries; challenges and barriers in achieving energy and material efficiency; data-gathering and processing needs for updating future comprehensive assessments of the freshwater resources of the world; implementation of national strategies (two); strengthening regional cooperation and coordination in implementing Agenda 21 (four); phase III on indicators of sustainable development (two); implementation of the principles of the Rio Declaration on Environment and Development; strengthening the technology triangle at the local level; technological transformation for sustainable production (four); university/industry partnerships (eight); major group concept; participation and role of the private sector in sustainable development; and information on sustainable development for decision-making (two);

(b) *Other substantive activities (RB/XB)*

(i) *Analysis of national information and preparation of country profiles*. Two questionnaires for Governments for submission of voluntary national information on their activities to implement Agenda 21; two sets of country profiles based on individual national reports;

(ii) *Recurrent publications*. Eighteen recurrent publications as follows: *CSD Update* (12); indicators of sustainable development: framework and methodologies; sustainable development series: thematic papers on sustainable development issues; financial issues of Agenda 21 (2); Work of the Committee on Development Planning (2);

(iii) *Non-recurrent publications*. Six non-recurrent publications on. principles of the Rio Declaration on Environment and Development; role of universities in the technological triangle; and brief series on the results of regional round tables (four);

(iv) *Technical material*. Development, maintenance and updating of the databases on sustainable development home page (virtual country profiles); Department for Policy Coordination and Sustainable Development home page; directory of national sustainable development focal points; network on focal points for indicators of sustainable development; small island developing States; policy instruments for changing production/consumption patterns; water resources, concerning global quantity, quality and management issues; and information on activities of organizations of the United Nations system and other international organizations and non-governmental organizations in the field of energy and water resources;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*

(i) *Inter-Agency Committee on Sustainable Development and its task managers system*

a. *Documentation*. Twenty background papers for the Committee (10) and the meetings of the task managers (10); and 8 reports submitted to the Administrative Committee on Coordination on meetings of the Committee (4) and meetings of the task managers (4);

b. *Substantive servicing*. Twelve meetings of the Committee and eight meetings of the task managers system;

(ii) *Steering Committee for Water Supply and Sanitation and the Administrative Committee on Coordination Subcommittee on Water Resources*

a. *Documentation*. Four reports and background papers;

b. *Substantive servicing*. Twenty meetings;

(iii) *External relations and outreach, including with non-governmental organizations*. Participation and substantive support in various intergovernmental, inter-agency, expert and major groups meetings that are directly related to or are organized in support of the Commission on Sustainable Development work programme; special events (during the sessions of the Commission) such as: support to youth activities (regional consultations with youth, youth indicators and networking); and observation of special days, for example, of indigenous people, farmers, women and scientific/technological communities.

Resource requirements (at current rates)

Posts

7.77 The staff resources required for the implementation of activities under this subprogramme will comprise 1 D-2, 4 D-1, 9 P-5, 11 P-4/3, 2 P-2/1 and 19 General Service posts. It is proposed to redeploy one General Service post from subprogramme 5, Combating desertification, particularly in Africa, to support the unit on sustainable development outposted to Geneva established in accordance with paragraph 32(c) of General Assembly resolution 47/191.

Consultants and experts

7.78 A provision of $402,100 would be required for (a) specialized expertise for analysis of national information and other issues under the programme of work ($224,300); and (b) six ad hoc expert groups, one on changing consumption and production patterns; two on evaluation of the testing phase of indicators of sustainable development; two on priority issues for small island developing States; and implementation of national strategies ($177,800).

Travel

7.79 The requirements of $140,900 relate to the costs of travel of staff for consultations on the preparation of reports and publications and for participation, including provisions of substantive secretariat support, in intergovernmental, inter-agency and expert meetings related to the work programme of the Commission on Sustainable Development and the implementation of Agenda 21.

Subprogramme 5
Combating desertification, particularly in Africa

Table 7.17 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	2 996.7	2 695.3	(1 343.7)	(49.8)	1 351.6	(38.4)	1 313.2
Other staff costs	4.5	10.7	(5.2)	(48.5)	5.5	(0.2)	5.3
Consultants and experts	686.1	518.2	(259.2)	(50.0)	259.0	(8.6)	250.4
Travel	385.6	288.7	(144.2)	(49.9)	144.5	(4.7)	139.8
General operating expenses	156.7	112.0	(47.9)	(42.7)	64.1	(2.3)	61.8
Hospitality	0.6	7.0	(3.5)	(50.0)	3.5	(0.2)	3.3
Supplies and materials	10.1	17.6	(8.7)	(49.4)	8.9	(0.2)	8.7
Furniture and equipment	38.2	9.8	(4.8)	(48.9)	5.0	(0.2)	4.8
Total	**4 278.5**	**3 659.3**	**(1 817.2)**	**(49.6)**	**1 842.1**	**(54.8)**	**1 787.3**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	—	—	(ii) Extrabudgetary activities	—
			(b) Substantive activities:	
	3 129.3	9 139.6	Trust Fund for Supporting the Negotiating Process on the International Convention to Combat Desertification and Drought	7 260.9
	1 128.7	2 701.6	Special Voluntary Fund for Supporting Developing Countries Affected by Desertification and Drought, in particular Least Developed Countries, to Participate in the Negotiation Process on the International Convention to Combat Desertification and Drought	597.0
	—	—	(c) Operational projects	—
Total	**4 258.0**	**11 841.2**		**7 857.9**
Total (1) and (2)	**8 536.5**	**15 500.5**		**9 645.2**

Table 7.18 **Post requirements**[a]

Programme: Combating desertification, particularly in Africa

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	1	—	—	—	—	—	1	—
D-1	1	—	—	—	—	—	1	—
P-5	1	—	—	—	—	—	1	—
P-4/3	3	—	—	—	—	—	3	—
Total	**6**	—	—	—	—	—	**6**	—
General Service category								
Other levels	6	—	—	—	—	—	6	—
Total	**6**	—	—	—	—	—	**6**	—
Grand total	**12**	—	—	—	—	—	**12**	—

[a] Although staffing will be required for the first year of the biennium, no established post requirements are indicated here as the existing posts will be discontinued during the course of the biennium 1998-1999.

7.80 The legislative authority for the activities under this subprogramme derives from General Assembly resolution 47/188 of 22 December 1992, whereby the Assembly initiated the intergovernmental process on the elaboration of the United Nations Convention to Combat Desertification in those Countries Experiencing Serious Drought and/or Desertification, particularly in Africa, and established the Intergovernmental Negotiating Committee.

7.81 In June 1994, the Intergovernmental Negotiating Committee adopted the Convention, which entered into force on 26 December 1996, three months after it received 50 ratifications. The Convention established a Global Mechanism and a Committee on Science and Technology as a subsidiary body of the Conference of the Parties to the Convention. The Conference of the Parties is its supreme body and has broad authority to make the decisions necessary to promote the effective implementation of the Convention. The Conference of the Parties has also the authority to appoint ad hoc panels and establish other subsidiary bodies as necessary. The first session of the Conference of the Parties will take place from 29 September to 10 October 1997. At that session, the Conference of the Parties will designate a permanent secretariat and make arrangements for its functioning. The permanent secretariat will be responsible to the Conference of the Parties.

7.82 By its resolution 51/180 of 16 December 1996, the General Assembly requested the Secretary-General, subject to the decision of the Conference of the Parties, (a) to consider authorizing the secretariat established pursuant to General Assembly resolution 47/188 to act as secretariat for the transition period following the first session of the Conference of the Parties until the permanent secretariat designated by the Conference of the Parties began operating, which should not be later than 31 December 1998; and (b) to maintain the current programme budget for the interim secretariat and the arrangements relating to extrabudgetary resources until the permanent secretariat began operating, which should not be later than 31 December 1998.

7.83 Pursuant to General Assembly resolution 51/180, the resources proposed below for the interim secretariat of the Convention represent the requirements for the activities to be undertaken in 1998 only. Any modification to this arrangement that might be recommended by the Conference of the Parties at its first session and endorsed by the Assembly at its fifty-second session would be reflected in revised estimates and/or a statement of programme budget implication to be submitted to the Assembly at that session.

7.84 In accordance with the provisions of the Convention, the principal goals of the permanent secretariat will be to facilitate the achievement of the objectives of the Convention, notably by:

(a) Making effective arrangements for and providing services and documentation to sessions of the Conference of the Parties and its subsidiary bodies;

(b) Compiling, analysing and transmitting in accordance with guidelines of the Conference of the Parties, reports submitted to it by parties and organizations;

(c) Facilitating the provision of assistance to affected developing country parties, on request, particularly those in Africa, in the compilation and communication of information required under the Convention;

(d) Deriving maximum benefit from the coordination of its activities with the secretariats of other relevant international bodies and conventions;

(e) Facilitating the organization and functioning of consultative processes at the national, subregional, and regional levels in various regions;

(f) Providing administrative support in close consultation with the central administrative services of the United Nations.

Activities

7.85 Subject to the decisions to be adopted by the Conference of the Parties at its first session, the following activities will be undertaken in 1998:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

  (i) *General Assembly*

    a. *Substantive servicing*. Ten meetings and informal consultations of the Second Committee;

    b. *Parliamentary documentation*. Report on the Convention (pursuant to General Assembly resolution 51/180);

(ii) *Second session of the Conference of the Parties (1998)*

a. *Substantive servicing of meetings*. Ten meetings of the Conference of the Parties and 16 meetings of the subsidiary bodies and the working groups to be held in parallel with the Conference of the Parties; and 10 meetings each of the ad hoc panels on networking of institutions; benchmarks and indicators; and research priorities;

b. *Parliamentary documentation*. Provisional agendas for the second session of the Conference of the Parties and its subsidiary bodies; directory of non-governmental organizations recommended for accreditation; and seven reports on the first session of the Conference of the Parties and its subsidiary bodies; rules of procedure; report on measures to resolve questions on implementation; benchmarks and indicators to measure progress in the implementation of the Convention; organization of scientific and technological cooperation; networking of institutions and agencies; and global mechanism;

(b) *Other substantive activities (RB/XB)*

(i) *Recurrent publications*. Convention to Combat Desertification quarterly newsletter;

(ii) *Non-recurrent publications*. Two reports/framework papers on Convention-related activities in various regions;

(iii) *Public information activities*. Production of a video report on a topic related to desertification;

(iv) *Exhibits*. Picture exhibit on a desertification theme;

(v) *Booklets, pamphlets, fact sheets, wall charts, information kits*. Booklets, fact sheets and leaflets on the Convention; simplified guide on the Convention: "Down to Earth"; posters and flyers; and other promotional items to be used at various meetings, in particular on the World Day to Combat Desertification;

(vi) *Press releases and conferences*. Press releases and press briefings during sessions of the Conference of the Parties and on the occasion of the World Day to Combat Desertification;

(vii) *Special events*. Youth event and round-table discussion on the occasion of the World Day to Combat Desertification;

(viii) *Technical material for outside users*. Development of an information database on parties to the Convention, including all organizations, participants and journalists who are actively involved in the promotion and implementation of the Convention; and a specialized reference unit on the Convention to house official documents and relevant reports and publications;

(c) *International Cooperation and Inter-Agency Coordination and Liaison (RB/XB)*

(i) In accordance with the relevant provisions of the Convention and of its regional annexes on the role of the secretariat, assistance to, and participation in the activities of, national, regional, and interregional intergovernmental bodies outside of the United Nations system are envisaged in 1998 to facilitate the implementation of the Convention as follows:

a. *Africa*. Assistance in the preparation of regional and subregional national action programmes; substantive support to 10 workshops/seminars to enable the launching of consultative processes on the Convention; institutional support to strengthen the capacities of regional, subregional and national coordination bodies involved with the implementation of the Convention; substantive technical and financial assistance to develop ongoing pilot projects in Maghreb and Sahel border areas; substantive support to meetings of multidisciplinary scientific and technical consultative committees of the subregional organizations; and for the establishment of a desertification information system in the subregional organizations;

b. *Asia*. Substantive support to 13 national awareness seminars; institutional support to strengthen the capacities of national coordination bodies involved with the implementation of the Convention; assistance in the elaboration of a subregional action programme as a follow-up to the Conference on the Implementation of the United Nations Convention to

Combat Desertification in the CIS countries; and substantive support to the subregional expert group for CIS countries; assistance in a project formulation as a follow-up to the subregional consultation for Western Asia; substantive support to the Asian national focal points meeting and to the regional expert group meeting on the regional action programme for Asia including the determination of thematic areas;

c. *Latin America and the Caribbean.* Substantive support to five national awareness workshops; workshops on the subregional action plan in the Chaco region (Bolivia, Paraguay, Brazil and Argentina), in the Caribbean and in Central America; fourth annual regional meeting on the Convention; regional symposium on drought; the establishment of a regional coordination unit on the Convention in Mexico; assistance to countries in the region on the preparation of their national action programmes; and assistance in launching campaigns in different countries in the region to ratify and implement the Convention;

d. *Northern Mediterranean.* Substantive support to one national awareness seminar; and assistance in promoting cooperation between countries of the region as well as in intensifying exchanges with neighbouring countries from the Maghreb, the Balkans and Eastern Europe;

(ii) *Facilitation of substantive support to interregional level processes.* Substantive support to the Africa/Latin America forum and to the Africa/Asia forum on the Convention;

(iii) *Participation in activities of non-governmental organizations.* Facilitation of national-level non-governmental organization activities relating to the Convention, including the implementation of pilot projects, and of exchange of non-governmental organization experiences and information;

(iv) *Participation in activities of programmes and agencies of the United Nations system.* Participation in meetings on other conventions, such as the Convention on Biological Diversity and the United Nations Framework Convention on Climate Change; and of United Nations agencies and programmes such as WMO, UNDP, UNESCO, FAO, IFAD, Commission on Sustainable Development, Global Environment Facility and UNEP; and the Inter-Agency Meeting to Coordinate Actions on the Convention.

Resource requirements (at current rates)

7.86 As indicated in paragraph 7.82 above, the provisions below reflect the requirements for 1998, pursuant to General Assembly resolution 51/180.

Posts

7.87 The provision under this heading would cover for the year 1998 only the staffing requirements consisting of one D-2, one D-1, one P-5, three P-4/3 and five General Service posts. As indicated in paragraph 7.77 above, it is proposed to redeploy one General Service post from this subprogramme to the unit on sustainable development outposted to Geneva.

Other staff costs

7.88 A provision of $5,500 is proposed to cover overtime during periods of peak workload and during the second session of the Conference of the Parties.

Consultants and experts

7.89 A provision of $259,000 is required to cover specialized services for the preparation of working papers on networking of institutions, benchmarks and indicators and research priorities; specialized documents required by the Conference of the Parties; preparation of national action programmes of the Latin America and Caribbean region; preparation of substantive document for the thematic areas of the regional action programme for Asia; development of subregional action programme's priority areas for countries in Eastern Africa.

Travel

7.90 The estimated requirements of $144,500 relate to travel of staff to provide substantive support to national, subregional and regional activities relating to the implementation of the Convention; to service the General Assembly and for consultations with Headquarters; consultative missions with government authorities, intergovernmental bodies and non-governmental organizations on issues of relevance to the Convention; and to participate in activities of specialized agencies and United Nations programmes concerned with issues relevant to the Convention.

General operating expenses

7.91 The provision of $64,100 relates to rental and maintenance of data-processing equipment ($7,800), communications ($50,200) and other miscellaneous services ($6,100).

Hospitality

7.92 The amount of $3,500 would cover the costs of official functions hosted by the head of the secretariat during the second session of the Conference of the Parties and meetings of its subsidiary bodies.

Supplies and materials

7.93 A provision of $8,900 would provide for supplies and materials such as stationery, photocopy papers and other miscellaneous supplies.

Furniture and equipment

7.94 The estimated requirements of $5,000 relate to the replacement and upgrade of standard software and equipment.

D. Programme support

Table 7.19 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	1 469.1	1 759.8	(68.7)	(3.9)	1 691.1	106.3	1 797.4
Other staff costs	327.3	229.0	27.5	12.0	256.5	15.2	271.7
General operating expenses	657.8	616.9	28.5	4.6	645.4	38.8	684.2
Hospitality	3.8	5.3	—	—	5.3	0.4	5.7
Supplies and materials	112.3	80.9	1.3	1.6	82.2	4.8	87.0
Furniture and equipment	154.1	289.1	(5.5)	(1.9)	283.6	16.8	300.4
Total	**2 724.4**	**2 981.0**	**(16.9)**	**(0.5)**	**2 964.1**	**182.3**	**3 146.4**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	217.8	706.4	(ii) Extrabudgetary activities	650.6
	—	—	(b) Substantive activities	—
	—	—	(c) Operational projects	—
Total	**217.8**	**706.4**		**650.6**
Total (1) and (2)	**2 942.2**	**3 687.4**		**3 797.0**

Table 7.20 **Post requirements**

Programme: Programme support

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
P-5	1	1	—	—	—	—	1	1
P-4/3	2	2	—	—	—	—	2	2
Total	**3**	**3**	**—**	**—**	**—**	**—**	**3**	**3**
General Service category								
Principal level	2	2	—	—	—	—	2	2
Other levels	10	7	—	—	1	1	11	8
Total	**12**	**9**	**—**	**—**	**1**	**1**	**13**	**10**
Grand total	**15**	**12**	**—**	**—**	**1**	**1**	**16**	**13**

7.95 The Executive Office provides support services for the whole Department as well as to the Regional Commissions New York Office and to INSTRAW.

7.96 The Office provides services for personnel, budgetary and financial matters and resource planning, as well as general administrative responsibilities, together with administrative support to policy-making organs and the intergovernmental process itself.

7.97 In addition, the Office represents the Department in administrative policy reviews and working groups.

Resource requirements (at current rates)

Posts

7.98 The staffing requirements are shown in table 7.20 above. In anticipation of increased enhancement resulting from technological innovations and the introduction of the Integrated Management Information System (IMIS), it is proposed to abolish three General Service posts.

Other staff costs

7.99 A provision of $256,500 is proposed for general temporary assistance ($188,400) and overtime ($68,100) to meet the requirements of the Department during periods of peak workload, including the increased demands related to servicing of intergovernmental bodies, and for replacements of staff on sick or prolonged leave.

General operating expenses

7.100 The estimated requirements of $645,400 relate to maintenance of data-processing equipment, photocopy equipment and other office automation equipment ($335,200); communications, including international telecommunications, facsimile transmission, pouch and postage expenses ($259,700); and other miscellaneous services, including freight charges ($50,500).

Hospitality

7.101 The resources proposed ($5,300) relate to official functions on occasions of the meetings of intergovernmental bodies.

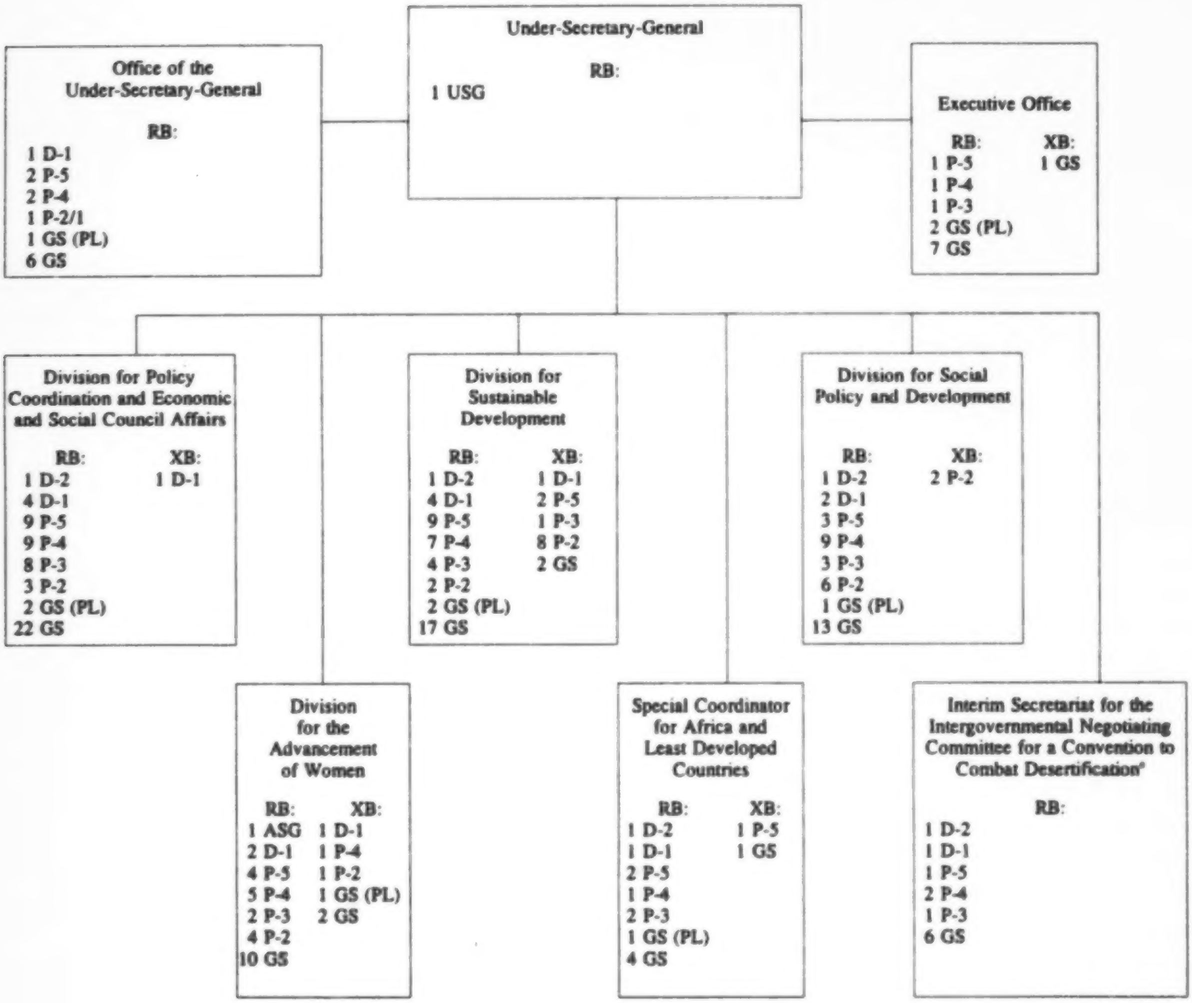
Supplies and materials

7.102 The estimated requirements of $82,200 would cover the costs of expendable office supplies and materials, including paper and stationery, and electronic data- and word-processing supplies for the Department as a whole.

Furniture and equipment

7.103 A provision of $283,600 would be required to cover the Department's requirements for the acquisition and replacement of standard equipment, including software, that would enable the Department to benefit from advances in information technology and services and participate in the integrated documentation information system for the processing and management of parliamentary documents.

Department for Policy Coordination and Sustainable Development: proposed organizational structure and post distribution for the biennium 1998-1999



Under-Secretary-General

RB:
1 USG

Office of the Under-Secretary-General

RB:
1 D-1
2 P-5
2 P-4
1 P-2/1
1 GS (PL)
6 GS

Executive Office

RB:	XB:
1 P-5	1 GS
1 P-4	
1 P-3	
2 GS (PL)	
7 GS	

Division for Policy Coordination and Economic and Social Council Affairs

RB:	XB:
1 D-2	1 D-1
4 D-1	
9 P-5	
9 P-4	
8 P-3	
3 P-2	
2 GS (PL)	
22 GS	

Division for Sustainable Development

RB:	XB:
1 D-2	1 D-1
4 D-1	2 P-5
9 P-5	1 P-3
7 P-4	8 P-2
4 P-3	2 GS
2 P-2	
2 GS (PL)	
17 GS	

Division for Social Policy and Development

RB:	XB:
1 D-2	2 P-2
2 D-1	
3 P-5	
9 P-4	
3 P-3	
6 P-2	
1 GS (PL)	
13 GS	

Division for the Advancement of Women

RB:	XB:
1 ASG	1 D-1
2 D-1	1 P-4
4 P-5	1 P-2
5 P-4	1 GS (PL)
2 P-3	2 GS
4 P-2	
10 GS	

Special Coordinator for Africa and Least Developed Countries

RB:	XB:
1 D-2	1 P-5
1 D-1	1 GS
2 P-5	
1 P-4	
2 P-3	
1 GS (PL)	
4 GS	

Interim Secretariat for the Intergovernmental Negotiating Committee for a Convention to Combat Desertification[a]

RB:
1 D-2
1 D-1
1 P-5
2 P-4
1 P-3
6 GS

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[a] Staffing requirements indicated for the first year of the biennium, in accordance with General Assembly resolution 51/180.

Section 8
Africa: New Agenda for Development
(Programme 6 of the medium-term plan
for the period 1998-2001)

Overview

8.1 The activities under this section fall under programme 6, Africa: New Agenda for Development, of the medium-term plan for the period 1998-2001 (A/51/6/Rev.1 and Rev.1/Corr.1), which was given priority by the General Assembly in the annex to its resolution 51/219 of 18 December 1996. The activities will focus on implementation of the United Nations New Agenda for the Development of Africa in the 1990s. Under the terms of General Assembly resolution 45/206 of 21 December 1990, the Secretary-General was entrusted with responsibilities to follow-up, monitor and evaluate the implementation of the New Agenda. Activities to be carried out under the section, in close cooperation with UNCTAD, also relate to the assessment and monitoring of implementation of the United Nations Programme of Action for the Least Developed Countries adopted by the Second United Nations Conference on the Least Developed Countries (Paris, 1990).

8.2 The programme was established out of the concern of the international community for the daunting and persistent economic and social crisis facing the African continent since the 1980s. At the thirteenth special session of the General Assembly, devoted solely to Africa's critical economic and social situation, the international community launched the United Nations Programme of Action for African Economic Recovery and Development 1986-1990. Following the final review of that programme in 1991, the international community unanimously adopted the United Nations New Agenda for the Development of Africa in the 1990s as a successor political compact between Africa and the international community. The mid-term review of the New Agenda was carried out by the General Assembly at its fifty-first session. In 1990, the Assembly identified African economic recovery and development as a top priority of the United Nations in the 1990s and requested the establishment of a System-wide Plan of Action for African Economic Recovery and Development. This Plan, which was established in 1992 and revised in 1994, is now being implemented through the United Nations System-wide Special Initiative on Africa, launched in March 1996 and designed to give an impetus to the New Agenda by setting out programmatic and operational actions. The Tokyo International Conference on African Development, held in 1993, renewed the commitment of the international community to African development and provided an impetus for increased cooperation between Asia and Africa. Furthermore, the document entitled "Relaunching Africa's economic and social development: the Cairo Agenda for Action", of which the General Assembly took note in its resolution 50/160 of 22 December 1995, not only focused on what Africa could do for itself, but also reaffirmed the invaluable contribution the international community could make to Africa's recovery and development.

8.3 The general orientation of the programme is to mobilize the support and galvanize the efforts of the international community for African development; to ensure that African development remains one of the priorities of the international community; to promote a supportive framework for African development efforts; and to promote a coordinated and effective response by the United Nations system at the policy and operational levels in support of African development.

8.4 The implementation of the programme will be under the joint responsibility of the Department for Policy Coordination and Sustainable Development, ECA and the Department of Public Information. The

Department for Policy Coordination and Sustainable Development, through the Office of the Special Coordinator for Africa and the Least Developed Countries, provides overall coordination and leadership. ECA exercises team leadership and responsibility for coordination and cooperation at the regional level in the implementation of the programme through, in particular, the United Nations Inter-Agency Task Force on African Economic Recovery and Development. The Department of Public Information is responsible for a special programme highlighting Africa's economic concerns.

Programme of work

Table 8.1 **Summary of requirements by subprogramme**
(Thousands of United States dollars)

(1) *Regular budget*

Subprogramme	1994-1995 expenditures	1996-1997 appropriations	Resource growth: Amount	Resource growth: Percentage	Total before recosting	Recosting	1998-1999 estimates
1. Mobilization of international support and global coordination	1 351.6	2 577.9	374.4	14.5	2 952.3	195.3	3 147.6
2. Monitoring, assessment and follow-up to the implementation of action programmes for African development	458.5	696.2	100.3	14.4	796.5	76.8	873.3
3. The campaign for global awareness of the critical economic situation in Africa	707.7	1 091.7	246.5	22.5	1 338.2	83.9	1 422.1
Total	**2 517.8**	**4 365.8**	**721.2**	**16.5**	**5 087.0**	**356.0**	**5 443.0**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	1996-1997 estimates	Source of funds	1998-1999 estimates
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
			(b) Substantive activities	
	249.6	452.6	Trust Fund for Support of the Implementation of the New Agenda for the Development of Africa in the 1990s and the Tokyo Declaration on African Development	1 182.0
	177.7	254.0	Trust Fund for Information Support for African Economic Recovery and Development	500.0
	–	959.6	UNDP	796.9
			(c) Operational projects	
	–	249.3	UNDP	412.0
Total (2)	**427.3**	**1 915.5**		**2 890.9**
Total (1) and (2)	**2 945.1**	**6 281.3**		**8 333.9**

Table 8.2 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	1 774.9	3 038.2	601.4	19.7	3 639.6	270.0	3 909.6
Other staff costs	211.8	316.0	(7.5)	(2.3)	308.5	18.5	327.0
Consultants and experts	279.8	451.6	91.5	20.2	543.1	32.4	575.5
Travel	114.9	211.2	19.7	9.3	230.9	13.8	244.7
Contractual services	99.4	311.6	3.6	1.1	315.2	18.4	333.6
General operating expenses	24.4	16.0	23.1	144.3	39.1	2.3	41.4
Supplies and materials	12.6	21.2	(10.6)	(50.0)	10.6	0.6	11.2
Total	**2 517.8**	**4 365.8**	**721.2**	**16.5**	**5 087.0**	**356.0**	**5 443.0**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Object of expenditure*	*1998-1999 estimates*
	173.8	230.5	Posts	450.0
	222.3	757.1	Consultants and experts	1 287.9
	30.5	201.6	Travel	237.5
	—	81.8	Contractual services	73.5
	0.7	41.0	General operating expenses	—
	—	354.2	Furniture and equipment acquisition	430.0
	—	249.3	Other	412.0
Total	**427.3**	**1 915.5**		**2 890.9**
Total (1) and (2)	**2 945.1**	**6 281.3**		**8 333.9**

Table 8.3 Post requirements

Programme: Africa: New Agenda for Development

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	1	1	—	—	—	—	1	1
D-1	1	1	—	—	—	—	1	1
P-5	4	4	—	—	1	1	5	5
P-4/3	5	6	—	—	4	3	9	9
Total	**11**	**12**	**—**	**—**	**5**	**4**	**16**	**16**
General Service category								
Principal level	1	1	—	—	—	—	1	1
Other levels	6	6	—	—	2	2	8	8
Total	**7**	**7**	**—**	**—**	**2**	**2**	**9**	**9**
Other categories								
Local level	—	—	—	—	1	1	1	1
Total	**—**	**—**	**—**	**—**	**1**	**1**	**1**	**1**
Grand total	**18**	**19**	**—**	**—**	**8**	**7**	**26**	**26**

8.5 The approximate percentage distribution of resources among subprogrammes would be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
Subprogramme 1. Mobilization of international support and global coordination	57.8	40.9
Subprogramme 2. Monitoring, assessment and follow-up to the implementation of action programmes for African development	16.0	41.8
Subprogramme 3. The campaign for global awareness of the critical economic situation in Africa	26.2	17.3
Total	**100.0**	**100.0**

Subprogramme 1
Mobilization of international support and global coordination

Table 8.4 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	1 026.6	1 972.4	267.1	13.5	2 239.5	152.8	2 392.3
Other staff costs	27.4	62.9	(7.5)	(11.9)	55.4	3.4	58.8
Consultants and experts	240.4	397.0	91.5	23.0	488.5	29.1	517.6
Travel	56.4	113.9	19.7	17.2	133.6	8.0	141.6
Contractual services	0.8	31.7	3.6	11.3	35.3	2.0	37.3
Total	**1 351.6**	**2 577.9**	**374.4**	**14.5**	**2 952.3**	**195.3**	**3 147.6**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	—	—	(ii) Extrabudgetary activities	—
			(b) Substantive activities	
	249.6	452.6	Trust Fund for Support of the Implementation of the New Agenda for the Development of Africa in the 1990s and the Tokyo Declaration on African Development	1 182.0
	—	—	(c) Operational projects	—
Total	**249.6**	**452.6**		**1 182.0**
Total (1) and (2)	**1 601.2**	**3 030.5**		**4 329.6**

Table 8.5 Post requirements

Organizational unit: Office of the Special Coordinator for Africa and the least developed countries

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	1	1	—	—	—	—	1	1
D-1	1	1	—	—	—	—	1	1
P-5	2	2	—	—	1	1	3	3
P-4/3	3	3	—	—	—	—	3	3
Total	7	7	—	—	1	1	8	8
General Service category								
Principal level	1	1	—	—	—	—	1	1
Other levels	4	4	—	—	1	1	5	5
Total	5	5	—	—	1	1	6	6
Grand total	12	12	—	—	2	2	14	14

8.6 The activities under the subprogramme will be implemented by the Office of the Special Coordinator for Africa and the Least Developed Countries. The Office is headed by an official at the D-2 level who reports to the Head of the Department for Policy Coordination and Sustainable Development. This arrangement provides, through the Under-Secretary-General for Policy Coordination and Sustainable Development, effective high-level leadership and coordination of the activities within the United Nations system, including regional commissions, UNCTAD, UNDP and other programmes, funds and agencies of the system and the Bretton Woods institutions. While covering the spectrum of African development, as contained in the New Agenda, the Special Coordinator in implementing subprogramme 1 will not be involved in operational activities but will play advocacy, catalytic and coordinating roles. In discharging his responsibilities, the Special Coordinator, under the supervision of the Under-Secretary-General, will work closely with ECA and the Department of Public Information, which are responsible for implementation of the activities described below under subprogrammes 2 and 3, respectively, as well as maintain close coordination and cooperation with UNCTAD. In the context of its advocacy role, the Office of the Special Coordinator will continue to support the Panel of High-level Personalities on African Development. The Special Coordinator will also follow closely progress in the implementation of such initiatives or activities on Africa, such as the Development Assistance Committee of OECD new global partnership, the World Bank initiative on debt relief for highly indebted poor countries, and others. In this regard, particular attention will be given to the assessment of net aggregate financial flows to Africa, the external debt situation and trade facilitation. The Office will contribute actively in the preparation of the Second Tokyo International Conference on African Development, which will be held in 1998, as co-organizer together with the Government of Japan and the Global Coalition for Africa.

8.7 Within the framework of its catalytic activities, the Office of the Special Coordinator, in cooperation with other relevant entities of the United Nations, will also pursue activities targeting, in particular, diversification of African commodities, promotion of the informal sector, microcredit, South-South cooperation, implementation of the United Nations Programme of Action for the least developed countries and other key priority areas as defined by the General Assembly in its resolution 51/32 of 6 December 1996, through, in particular, organizing and/or participating in seminars, round tables, workshops and other forums. In exercising his coordination function, the Special Coordinator will provide substantive contribution and support to the Administrative Committee on Coordination and the Inter-

Agency Task Force on African Economic Recovery and Development and participate in relevant forums of the United Nations system and intergovernmental organizations.

Activities

8.8 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) Substantive servicing of meetings. Two plenary meetings of the General Assembly, six plenary meetings of the Economic and Social Council, two meetings of the Committee for Programme and Coordination and eight meetings of the Panel of High-level Personalities on African Development;

(ii) Parliamentary documentation:

General Assembly: progress report on the implementation of the conclusions of the mid-term review of the New Agenda;

Economic and Social Council (high-level segment): report on the implementation of the New Agenda;

Committee for Programme and Coordination: progress report on the implementation of the System-wide Plan of Action for African Economic Recovery and Development and the United Nations System-wide Special Initiative on Africa;

Panel of High-level Personalities on African Development: two to four issue papers to the Panel;

(iii) Other services provided

a. Substantive contribution to the preparation and holding, in cooperation with the Government of Japan and the Global Coalition for Africa, of the Second Tokyo International Conference on African Development;

b. Twelve ad hoc expert group meetings on microcredit for enterprise development; informal sector in Africa; governance; trade and investment in Africa; poverty eradication in Africa; diversification of African economies; brain drain in Africa; advancing financial intermediation (in the Eastern, Southern, Central, Western and Northern subregions of Africa);

c. Three interregional meetings: Asia-Africa symposium on linkages between Asian and African institutions in the field of science and technology for development; Asia-Africa symposium on progress in cooperation in combating desertification (in cooperation with the secretariat of the United Nations Convention to Combat Desertification in those Countries Experiencing Serious Drought and/or Desertification, particularly in Africa); seminar on ways to implement the Bandung Framework for Asia-Africa Cooperation;

d. Substantive contribution to the forum of non-governmental organizations, development partners and African Governments on their involvement in African development;

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications: *Overview of African Development*; *Priority Africa* (summary of the work of the Panel of High-level Personalities on African Development);

(ii) Non-recurrent publications: governance in Africa; study on the progress achieved in economic reforms in Africa; food situation in Africa; study on the external debt situation of African countries; trade and investment in Africa; science and technology in Africa; directory of African and Asian institutions for networking; follow-up study on net aggregate financial flows to African countries; partnership among development actors in Africa; brain drain in Africa; and advancing financial intermediation in Africa;

(iii) Database on African non-governmental organizations dealing with economic and social development of Africa, for use by Member States, organizations of the United Nations system and other appropriate institutions and organizations;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*

(i) Substantive contribution to the activities of the Administrative Committee on Coordination on issues relevant to African development and least developed countries; substantive contribution to the activities of the Inter-Agency Task Force on African Economic Recovery and Development;

(ii) Participation in the activities of regional and interregional intergovernmental organizations on issues related to African development, such as the meetings of the OAU Council of Ministers and summits of Heads of State and Government, the Annual Assembly of the Board of Governors of the African Development Bank, the Policy Forum of the Global Coalition for Africa and others. Cooperation with, including participation in the meetings of, African subregional economic communities (ECOWAS, SADC, PTA, UMA and others).

Subprogramme 2
Monitoring, assessment and follow-up to the implementation of action programmes for African development

Table 8.6 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	261.7	419.0	100.3	23.9	519.3	60.2	579.5
Other staff costs	103.2	145.3	—	—	145.3	8.7	154.0
Consultants and experts	39.4	54.6	—	—	54.6	3.3	57.9
Travel	54.2	77.3	—	—	77.3	4.6	81.9
Total	**458.5**	**696.2**	**100.3**	**14.4**	**796.5**	**76.8**	**873.3**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	1996-1997 estimates	Source of funds	1998-1999 estimates
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	—	—	(ii) Extrabudgetary activities	—
			(b) Substantive activities	
	—	959.6	UNDP	796.9
			(c) Operational projects	
	—	249.3	UNDP	412.0
Total	—	**1 208.9**		**1 208.9**
Total (1) and (2)	**458.5**	**1 905.1**		**2 082.2**

Table 8.7 **Post requirements**

Organizational unit: Economic Commission for Africa

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above								
P-5	1	1	—	—	—	—	1	1
P-4/3	1	1	—	—	1	1	2	2
Total	**2**	**2**	—	—	**1**	**1**	**3**	**3**
Other categories								
Local level	—	—	—	—	1	1	1	1
Total	—	—	—	—	**1**	**1**	**1**	**1**
Grand total	**2**	**2**	—	—	**2**	**2**	**4**	**4**

8.9 The subprogramme will be implemented by ECA.

8.10 For the biennium 1998-1999, activities will focus on further strengthening of system-wide consultations and coordination at the regional level, supporting the operationalization of the United Nations System-wide Special Initiative on Africa, increasing efforts towards economic diversification of the continent, and monitoring, assessing and reporting on actions taken by African countries and by the international community in support of African economic recovery and development in the context of the implementation of the New Agenda, the System-wide Plan of Action for African Economic Recovery and Development and the United Nations System-wide Special Initiative on Africa. In this context, special attention will be accorded to the needs of the African least developed countries.

Activities

8.11 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) Substantive servicing of meetings. Four meetings of the ECA Conference of Ministers;

(ii) Parliamentary documentation. ECA Conference of Ministers: Report on the outcome of the Second Tokyo International Conference on African Development; annual progress reports on the implementation of the United Nations System-wide Special Initiative on Africa;

(iii) Other services provided (RB/XB). Ad hoc expert group meeting on comparative assessment of advantages and limitations of the respective arrangements under two subregional economic cooperation agreements: West African Economic and Monetary Union (WAEMU) and Cross Border Initiative in East Africa (CBI);

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. *SIA Newsletter* (quarterly);

(ii) Non-recurrent publications. Assessment of the potential role of non-governmental organizations in the development of local capacities in the construction and maintenance of infrastructures; study on the assessment of capabilities of consulting services in Northern, Eastern and Southern Africa, in relation to meeting the technical assistance needs of small- and medium-scale private enterprises; study on the comparative assessment of two subregional economic cooperation frameworks: WAEMU and CBI; and an assessment of the impact on African least developed countries of the Multilateral Debt Reduction and Relief Agreement;

(iii) Electronic, audio and video issuances relating to activities under the subprogramme. Special Initiative on Africa database, as part of the ECA Web site;

(iv) Special events. SIA roadshow: briefing for African policy makers; four sensitization events;

(c) *International Cooperation, Inter-agency Coordination, and Liaison (RB/XB)*

(i) Missions of consultations to selected agencies of the United Nations system, selected development agencies and institutions, non-governmental organizations and subregional economic groupings and intergovernmental organizations to mobilize support for the successful implementation of the New Agenda (up to 11 missions);

(ii) Substantive contribution, including submission of biennial reports, in collaboration with UNDP, to the Administrative Committee on Coordination Steering Committee and other relevant Administrative Committee on Coordination bodies regarding progress in the implementation of the System-wide Initiative and related ECA activities, as well as, in collaboration with United Nations resident coordinators, of country monitoring reports;

(d) *Technical cooperation (XB)*

(i) Advisory services. Participation in 10 missions of advisory services to eight selected African least developed countries on the formulation and elaboration of national diversification strategies; and six advisory missions to selected Member States regarding the implementation of the Special Initiative on Africa at the national level;

(ii) Seminars, workshops and other meetings. Two Special Initiative briefing workshops for civil society organizations; two country/sector-specific Special Initiative technical working meetings; and special Initiative workshop for the journalists of the region.

Subprogramme 3

The campaign for global awareness of the critical economic situation in Africa

Table 8.8 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
Posts	486.6	646.8	234.0	36.1	880.8	57.0	937.8
Other staff costs	81.2	107.8	—	—	107.8	6.4	114.2
Travel	4.3	20.0	—	—	20.0	1.2	21.2
Contractual services	98.6	279.9	—	—	279.9	16.4	296.3
General operating expenses	24.4	16.0	23.1	144.3	39.1	2.3	41.4
Supplies and materials	12.6	21.2	(10.6)	(50.0)	10.6	0.6	11.2
Total	**707.7**	**1 091.7**	**246.5**	**22.5**	**1 338.2**	**83.9**	**1 422.1**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	1996-1997 estimates	Source of funds	1998-1999 estimates
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	—	—	(ii) Extrabudgetary activities	—
			(b) Substantive activities	
	177.7	254.0	Trust Fund for Information Support for African Economic Recovery and Development	500.0
	—	—	(c) Operational projects	—
Total	**177.7**	**254.0**		**500.0**
Total (1) and (2)	**885.4**	**1 345.7**		**1 922.1**

Table 8.9 Post requirements

Organizational unit: Department of Public Information

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
P-5	1	1	—	—	—	—	1	1
P-4/3	1	2	—	—	3	2	4	4
Total	**2**	**3**	**—**	**—**	**3**	**2**	**5**	**5**
General Service category								
Other levels	2	2	—	—	1	1	3	3
Total	**2**	**2**	**—**	**—**	**1**	**1**	**3**	**3**
Grand total	**4**	**5**	**—**	**—**	**4**	**3**	**8**	**8**

8.12 The subprogramme will be implemented by the Department of Public Information.

8.13 In the biennium 1998-1999, emphasis will continue to be placed on raising global awareness of Africa's critical economic situation and of the actions taken by Africa and the international community to promote the economic recovery and development of the continent. Activities will focus on highlighting the nature of the critical economic and social situation in Africa and on efforts that are required for recovery and development; on further promotion of the major international and local initiatives that will contribute to Africa's economic progress, with special emphasis on the New Agenda and the complimentary role of the United Nations System-wide Special Initiative on Africa; and on promotion of regional and subregional cooperation and integration in Africa through appropriate programmes, especially those approved by the General Assembly in resolution 51/32. The progress achieved in the implementation of the Agenda, the System-wide Plan of Action for African Economic Recovery and Development and the United Nations System-wide Special Initiative on Africa will be highlighted.

Activities

8.14 During the biennium the following activities will be undertaken:

Substantive activities (RB/XB)

(i) Recurrent publications. *Africa Recovery* (quarterly - English and French);

(ii) Other information material. Information kits, briefing papers and press releases on major international and local initiatives and events supporting Africa's economic and social development; and media liaison and speaking engagements relating to United Nations concerns and efforts to promote African development.

Resource requirements (at current rates)

Posts

8.15 The estimated requirements of $3,639,600, reflecting a growth of $601,400, would provide for 12 Professional and 7 General Service posts under the programme. The resource growth represents the combined effect of the application of the new standardized vacancy rates, the delayed impact of the new posts (one P-5 and two P-3) established under the programme in the biennium 1996-1997 and the cost of a P-4 post proposed to be redeployed to subprogramme 3 above from section 26, Public information, for strengthening the activities aimed at highlighting the critical economic situation in Africa.

Other staff costs

8.16 A provision in the amount of $308,500, reflecting a negative growth of $7,500, is proposed under this heading, broken down as follows:

(a) An amount of $200,700 is proposed under general temporary assistance for the Office of the Special Coordinator ($55,400) and ECA ($145,300) to cope with the additional workload at the time of the review of the programme implementation by legislative bodies;

(b) An amount of $107,800, would be required under external expertise for research, writing and design of information material in relation to the publications of *Africa Recovery* by the Department of Public Information.

Consultants and experts

8.17 A provision in the amount of $543,100, including a resource growth of $91,500, relates to expert advice and specialized assistance required for implementation of subprogrammes 1 and 2, broken down as follows:

(a) $222,400 for consultants and $266,100 for expert group meetings under the programme of work of the Special Coordinator, as detailed in paragraph 8.7 above. The resource growth ($91,500) relates to additional requirements resulting from the substantially expanded programme of meetings envisaged under subprogramme 1;

(b) $23,600 for consultants and $31,000 for expert group meetings under subprogramme 2, as detailed in paragraph 8.11 above.

Travel

8.18 The estimated requirements of $230,900 relate to travel of the Special Coordinator and his staff as well as the staff of ECA and the Department of Public Information for consultations, collection of information and data and participation in inter-agency and other meetings under their programme of work. This amount reflects a resource growth of $19,700 in connection with the requirements of the Special Coordinator and his staff to attend an increased number of meetings.

Contractual services

8.19 The estimated requirements of $315,200 cover the costs of contractual translation, printing and other production costs of the quarterly periodical *Africa Recovery* by the Department of Public Information ($279,900) and external production of publications on the meetings under the work programme to be held away from established United Nations locations ($35,300).

General operating expenses

8.20 The estimate of $39,100, including a resource growth of $23,100, relate to the cost of shipment and other services in connection with the production of *Africa Recovery* by the Department of Public Information.

Supplies and materials

8.21 The estimated requirements of $10,600, reflecting a negative growth of $10,600, are proposed on the basis of the past expenditure pattern. They would cover the cost of supplies in relation to information activities under subprogramme 3.

Section 9

Economic and social information and policy analysis

(Programme 7 of the medium-term plan for the period 1998-2001)

Overview

9.1 The programme will be implemented by the Department for Economic and Social Information and Policy Analysis.

9.2 The main objective of the programme is to promote an integrated approach to economic, social and environmental aspects of development. It aims to attain this objective by providing information on, promoting understanding of and enhancing insight into development processes. To this end, the programme assembles and disseminates data, analyses development experiences and provides technical cooperation. These activities assist Governments, the international community and non-governmental organizations both in determining development priorities and in devising policies and measures to achieve them at the international, national and local levels.

9.3 The programme derives its legislative authority from a broad body of intergovernmental mandates provided by the General Assembly, the Economic and Social Council, the Statistical Commission and the Commission on Population and Development. Many of these mandates are well established and are the basis for much of the work under the programme. However, the programmes of action adopted by the United Nations Conference on Environment and Development, the International Conference on Population and Development, the World Summit for Social Development and the Fourth World Conference on Women have added some new dimensions to the programme.

9.4 The programme comprises four subprogrammes. Each subprogramme has a clearly defined sectoral or thematic scope and provides intergovernmental bodies and the international community with a global perspective on developments in its areas of competence. At the same time, the four subprogrammes complement and supplement each other in a variety of ways. Within each subprogramme, the analytical, information and technical cooperation functions operate in an increasingly synergistic manner. In particular, technical cooperation activities, notably in statistics and population, take advantage of the broad base of knowledge and skills built up by the Department.

9.5 The resources proposed for the programme include a growth of $1,426,500, or 3.0 per cent. The growth represents the combined effect of the application of new standardized vacancy rates, the delayed impact of the new posts (1 D-2, 1 P-5, 1 P-3 and 2 P-2) established in the biennium 1996-1997, increased non-post requirements for the substantive areas of work, the share of the programme in the cost of the International Computing Centre at Geneva and the proposed abolition of 6 Professional (1 D-1, 1 P-5 and 4 P-2) and 14 General Service (3 Principal level and 11 Other level) posts. The estimated percentage distribution of the total resources of the Department would be as follows:

	Regular budget	Extrabudgetary
	(percentage)	
A. Policy-making organs	0.3	–
B. Executive direction and management	2.4	–
C. Programme of activities	92.1	98.8
D. Programme support	5.2	1.2
Total	**100.0**	**100.0**

9.6 The distribution of these resources by major field of activities and by object of expenditure is detailed in tables 9.1 to 9.3 below.

Table 9.1 **Summary of requirements by component**
(Thousands of United States dollars)

(1) *Regular budget*

Component	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
A. Policy-making organs	785.6	146.6	–	–	146.6	8.9	155.5
B. Executive direction and management	1 964.3	1 886.4	(709.9)	(37.6)	1 176.5	71.9	1 248.4
C. Programme of work	41 901.5	42 846.5	2 012.3	4.6	44 858.8	2 608.2	47 467.0
D. Programme support	2 673.8	2 396.7	124.1	5.1	2 520.8	156.1	2 676.9
Total	**47 325.2**	**47 276.2**	**1 426.5**	**3.0**	**48 702.7**	**2 845.1**	**51 547.8**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	3 041.0	401.2	(ii) Extrabudgetary activities	404.6
			(b) Substantive activities	
	343.6	–	Trust Fund for International Economic and Social Research	–
	337.5	255.0	Trust Fund for Development Planning and Projections	241.0
	16.2	16.6	Trust Fund for the International Comparison Project	–
	1 267.2	2 759.3	UNFPA	2 920.6
	30.6	37.4	Other sources	40.0
			(c) Operational projects	
	3 445.8	3 212.0	UNFPA	3 920.0
Total	**8 481.9**	**6 681.5**		**7 526.2**
Total (1) and (2)	**55 807.1**	**53 957.7**		**59 074.0**

Table 9.2 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	43 830.0	43 611.6	967.9	2.2	44 579.5	2 597.7	47 177.2
Other staff costs	768.4	272.7	230.7	84.4	503.4	30.2	533.6
Consultants and experts	585.4	773.1	(16.4)	(2.1)	756.7	45.4	802.1
Travel	524.7	576.9	(88.4)	(15.3)	488.5	29.4	517.9
Contractual services	538.6	591.9	(34.0)	(5.7)	557.9	33.4	591.3
General operating expenses	869.2	831.8	(31.6)	(3.7)	800.2	47.9	848.1
Hospitality	4.3	4.7	—	—	4.7	0.3	5.0
Supplies and materials	66.1	59.4	—	—	59.4	3.5	62.9
Furniture and equipment	138.5	554.1	(190.9)	(34.4)	363.2	22.1	385.3
Grants and contributions	—	—	589.2	—	589.2	35.2	624.4
Total	**47 325.2**	**47 276.2**	**1 426.5**	**3.0**	**48 702.7**	**2 845.1**	**51 547.8**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Object of expenditure*	*1998-1999 estimates*
	6 737.4	5 034.6	Posts	5 713.6
	387.6	—	Other staff costs	—
	771.1	564.5	Consultants and experts	530.9
	276.0	464.5	Travel	550.5
	98.8	184.0	Contractual services	130.0
	17.6	51.5	General operating expenses	69.0
	7.4	23.8	Supplies and materials	26.8
	81.6	98.7	Furniture and equipment	111.3
	—	—	Improvement to premises	—
	—	108.0	Grants and contributions	110.0
	104.4	151.9	Other	284.1
Total	**8 481.9**	**6 681.5**		**7 526.2**
Total (1) and (2)	**55 807.1**	**53 957.7**		**59 074.0**

Table 9.3 **Post requirements**[a]

Organizational unit: Department for Economic and Social Information and Policy Analysis

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
USG	1	1	—	—	—	—	1	1
D-2	4	4	—	—	—	—	4	4
D-1	13	12	—	—	2	2	15	14
P-5	28	27	—	—	7	9	35	36
P-4/3	76	79	—	—	7	6	83	85
P-2/1	26	19	—	—	4	4	30	23
Total	**148**	**142**	**—**	**—**	**20**	**21**	**167**	**162**
General Service category								
Principal level	29	26	—	—	—	—	29	26
Other levels	101	90	—	—	9	9	110	99
Total	**130**	**116**	**—**	**—**	**9**	**9**	**139**	**125**
Grand total	**278**	**258**	**—**	**—**	**29**	**30**	**307**	**288**

[a] In addition, four gratis personnel on non-reimbursable loan have been contributed for the biennium 1996-1997(one at the P-5 level and three at the P-4 level). It is anticipated that in the biennium 1998-1999, the same number of gratis personnel will be contributed.

A. Policy-making organs

Table 9.4 **Summary of requirements by programme**
(Thousands of United States dollars)

Programme	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
1. Statistical Commission	103.4	56.1	—	—	56.1	3.4	59.5
2. Commission on Population and Development	41.2	90.5	—	—	90.5	5.5	96.0
3. International Conference on Population and Development	634,0	—	—	—	—	—	—
4. Fourth World Conference on Women	7.0	—	—	—	—	—	—
Total	785.6	146.6	—	—	146.6	8.9	155.5

1. Statistical Commission

9.7 The Statistical Commission was established by the Economic and Social Council in its resolution 8 (I) of 16 and 18 February 1946. Its terms of reference, as set out in Council resolutions 8 (I), 8 (II) of 21 June 1946 and 1566 (L) of 3 May 1971, are to assist the Council in: (a) promoting the development of national statistics and the improvement of their comparability; (b) coordination of the statistical work of the specialized agencies; (c) development of the central statistical services of the Secretariat; (d) advising the organs of the United Nations on general questions relating to the collection, interpretation and

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dissemination of statistical information; and (e) promoting the improvement of statistical methods in general.

9.8 The Working Group on International Statistical Programmes and Coordination was established by the Economic and Social Council in its resolution 1306 (XLIV) of 31 May 1968. At its seventeenth session, the Statistical Commission decided that the Working Group should: (a) deal with questions of policy, coordination and priorities of the statistical programmes of the United Nations system; (b) constitute a means by which the Statistical Commission could maintain contact, between biennial meetings, with the work of the Statistics Division of the Secretariat and of the statistical services of the specialized agencies; (c) consider current questions, relating to the United Nations system, of organization, policies, arrangements and priorities for the electronic data-processing of economic and social statistics, including databases; and (d) consider questions regarding the statistics required for purposes of reviews and appraisals.

9.9 The thirtieth session of the Statistical Commission will be held from 1 to 5 March 1999 and the nineteenth session of the Working Group on International Statistical Programmes and Coordination will be held from 10 to 13 February 1998.

2. Commission on Population and Development

9.10 The Population Commission was established by the Economic and Social Council in its resolution 3 (III) of 3 October 1946. Its terms of reference were initially set out in Council resolution 150 (VII) of 10 August 1948. Following the International Conference on Population and Development and the adoption of the Programme of Action by the Conference, the General Assembly, in its resolution 49/128 of 19 December 1994, renamed the Population Commission the Commission on Population and Development, decided that it should meet on an annual basis and revised its terms of reference. The mandate of the Commission was further revised by the General Assembly in its resolution 50/124 of 20 December 1995. The membership of the Commission was increased from 27 to 47, each elected for a four-year term (Council decision 1995/320 of 12 December 1995). The Commission normally meets annually for a period of five working days.

9.11 The revised mandate of the Commission includes: (a) arranging for studies and advising the Council on population issues and trends, the integration of population and development strategies, population and related development policies and programmes, provision of population assistance and addressing any population and development questions on which either the principal or the subsidiary organs of the United Nations or the specialized agencies may seek advice; (b) monitoring, reviewing and assessing the implementation of the Programme of Action of the International Conference on Population and Development at the national, regional and global levels, identifying reasons for success and failure and advising the Council thereon; and (c) reviewing the findings of research and analysis pertaining to the interrelationship between population and development at the national, regional and global levels and advising the Council thereon.

Resource requirements (at current rates)

9.12 It is estimated that a provision of $146,600 would be required in connection with the activities of the functional commissions mentioned above, as follows:

(a) Travel of members of the Statistical Commission to attend its thirtieth session, in 1999, and travel of members of the Commission's Working Group to attend its nineteenth meeting ($56,100);

(b) Travel of members of the Commission on Population and Development to attend its thirty-first and thirty-second sessions, in 1998 and 1999 respectively ($90,500).

B. Executive direction and management

Table 9.5 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
Posts	1 766.4	1 412.7	(238.2)	(16.8)	1 174.5	71.7	1 246.2
Consultants and experts	142.7	159.7	(159.7)	(100.0)	—	—	—
Travel	48.9	115.7	(115.7)	(100.0)	—	—	—
General operating expenses	6.3	5.8	(3.8)	(65.5)	2.0	0.2	2.2
Furniture and equipment	—	192.5	(192.5)	(100.0)	—	—	—
Total	**1 964.3**	**1 886.4**	**(709.9)**	**(37.6)**	**1 176.5**	**71.9**	**1 248.4**

Table 9.6 **Post requirements**

Programme: Executive direction and management

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above								
USG	1	1	—	—	—	—	1	1
D-1	1	—	—	—	—	—	1	—
P-5	1	1	—	—	—	—	1	1
P-4/3	1	1	—	—	—	—	1	1
Total	**4**	**3**	—	—	—	—	**4**	**3**
General Service category								
Other levels	3	3	—	—	—	—	3	3
Total	**3**	**3**	—	—	—	—	**3**	**3**
Grand total	**7**	**6**	—	—	—	—	**7**	**6**

9.13 The Office of the Under-Secretary-General provides overall direction, supervision and management of the Department for the implementation of its mandates and approved programme of work. As part of its management and coordination activities, the Office produces a monthly newsletter entitled "DESIPA in Brief". The Office coordinates with other departments on issues of mutual concern under the programme of work and with regional commissions. The Office also coordinates the preparation of a working paper series on current and emerging issues of the Department's concern.

Resource requirements (at current rates)

Posts

9.14 The staffing requirements for the Office of the Under-Secretary-General consist of one Under-Secretary-General, one P-5, one P-4 and three General Service (Other level) posts. One D-1 post is proposed for abolition.

General operating expenses

9.15 The estimated requirements ($2,000) are for maintenance of office automation equipment in the Office of the Under-Secretary-General.

C. Programme of work

Table 9.7

Summary of requirements by programme
(Thousands of United States dollars)

(1) *Regular budget*

Programme		*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
				Amount	*Percentage*			
1.	Statistics	22 579.9	21 471.0	1 483.7	6.9	22 954.7	1 176.8	24 131.5
2.	Population	6 845.9	7 689.3	221.7	2.8	7 911.0	515.4	8 426.4
3.	Global development trends, issues and policies	11 362.6	9 180.9	100.3	1.0	9 281.2	595.4	9 876.6
4.	Global approaches to social and microeconomic issues and policies	1 113.1	4 505.3	206.6	4.5	4 711.9	320.6	5 032.5
	Total	**41 901.5**	**42 846.5**	**2 012.3**	**4.6**	**44 858.8**	**2 608.2**	**47 467.0**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	2 869.0	295.2	(ii) Extrabudgetary activities	298.6
			(b) Substantive activities	
	343.6	—	Trust Fund for International Economic and Social Research	—
	337.5	255.0	Trust Fund for Development Planning and Projections	241.0
	16.2	16.6	Trust Fund for the International Comparison Project	—
	1 267.2	2 759.3	UNFPA	2 920.6
	30.6	37.4	Other sources	40.0
			(c) Operational projects	
	3 445.8	3 212.0	UNFPA	3 920.0
Total	**8 309.9**	**6 575.5**		**7 420.2**
Total (1) and (2)	**50 211.4**	**49 422.0**		**54 887.2**

Subprogramme 1
Statistics

Table 9.8 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	21 517.2	20 193.8	585.9	2.9	20 779.7	1 046.6	21 826.3
Other staff costs	—	—	269.9	—	269.9	16.1	286.0
Consultants and experts	163.4	307.0	39.6	12.8	346.6	20.7	367.3
Travel	119.7	88.9	52.0	58.4	140.9	8.4	149.3
Contractual services	421.9	388.2	(22.1)	(5.6)	366.1	21.9	388.0
General operating expenses	281.8	335.5	(90.4)	(26.9)	245.1	14.7	259.8
Furniture and equipment	75.9	157.6	59.6	37.8	217.2	13.2	230.4
Grants and contributions	—	—	589.2	—	589.2	35.2	624.4
Total	**22 579.9**	**21 471.0**	**1 483.7**	**6.9**	**22 954.7**	**1 176.8**	**24 131.5**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	2 869.0	295.2	(ii) Extrabudgetary activities	298.6
			(b) Substantive activities	
	343.6	—	Trust Fund for International Economic and Social Research	—
	—	2 015.0	UNFPA	2 113.0
	16.2	16.6	Trust Fund for the International Comparison Project	—
			(c) Operational projects	
	2 098.5	2 082.0	UNFPA	2 135.0
Total	**5 327.3**	**4 408.8**		**4 546.6**
Total (1) and (2)	**27 907.2**	**25 879.8**		**28 678.1**

Table 9.9 **Post requirements**[a]

Programme: Statistics

	Established posts		Temporary posts					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	1	1	—	—	—	—	1	1
D-1	6	6	—	—	2	2	8	8
P-5	9	9	—	—	4	4	13	13
P-4/3	34	37	—	—	4	4	38	41
P-2/1	17	12	—	—	2	2	19	14
Total	**67**	**65**	**—**	**—**	**12**	**12**	**79**	**77**
General Service category								
Principal level	12	12	—	—	—	—	12	12
Other levels	54	48	—	—	5	5	59	53
Total	**66**	**60**	**—**	**—**	**5**	**5**	**71**	**65**
Grand total	**133**	**125**	**—**	**—**	**17**	**17**	**150**	**142**

[a] In addition, three gratis personnel on non-reimbursable loan have been contributed for the biennium 1996-1997(one at the P-5 level and two at the P-4 level). It is anticipated that in the biennium 1998-1999,the same number of gratis personnel will be contributed.

9.16 The subprogramme will be implemented by the Statistics Division.

9.17 The Statistics Division, during the biennium 1998-1999, will continue to provide substantive inputs to the activities of the Statistical Commission and its Working Group and to serve as a global centre for the international collection, standardization, analysis and dissemination of economic, social and related data, with particular attention to data systems on international trade, environment, energy, industrial commodity production, national accounts and demographic and social statistics. In particular, the Division will continue to develop the United Nations Economic and Social Information System (UNESIS) in cooperation with the regional commissions. UNESIS is an information system encompassing data collection, processing, storage, exchange and dissemination of economic and social information to users for policy-making purposes.

9.18 Special efforts will be made to improve the usefulness and accessibility of international economic and social data to international and national policy makers. The quality of international statistics and metadata and their usefulness for policy monitoring and analysis will be enhanced through the development and application of new data-processing, network and quality control technologies to enhance coverage, reliability and timeliness in collection, processing and dissemination.

9.19 Efforts of the Division to expand the number of countries that implement the 1993 System of National Accounts will continue. The Statistics Division, in close collaboration with other international organizations, will undertake a series of activities aimed at improving economic statistics and promoting the System of National Accounts, *inter alia*, through training and other forms of technical cooperation.

9.20 The subprogramme will continue to play an important part in the implementation of Agenda 21, particularly with regard to the development and dissemination of integrated environmental and economic accounting statistics and indicators of sustainable development. For example, revisions to the System for Environmental and Economic Accounting will be produced to improve the international community's ability to measure the environment-related expenditures and the impact of human activity on the environment.

9.21 To monitor progress in the human dimensions of development, the Division will extend the scope and dissemination of consistent and integrated sets of social statistics (including demographic, housing, gender and disability statistics, social indicators and analysis).

9.22 The Division will continue to coordinate and harmonize the collection and dissemination of statistical information by the international agencies. It will also continue to provide support to Member States in the development and strengthening of their institutional capabilities in the area of statistics and statistical data-processing through the provision of advisory services, workshops, seminars and fellowships. A key dimension of the subprogramme will continue to be the coordination and development of international statistical standards.

Activities

9.23 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Statistical Commission (14 meetings); Working Group on International Statistical Programmes and Coordination (10 meetings); Committee on Contributions (80 meetings); Fifth Committee of the General Assembly (20 meetings);

(ii) Parliamentary documentation. Nine reports to the thirtieth session of the Statistical Commission on progress of international trade statistics, national accounts, critical issues in economic statistics, including the International Comparison Project, international classifications, UNESIS draft standards for data structure and metadata in international data exchange and dissemination; one report of the Working Group at its nineteenth session; two reports of the Administrative Committee on Coordination Subcommittee on Statistical Activities; one report of the Task Force on Environment Statistics; one report on progress in demographic, housing, social and gender statistics; one report to the Committee on the Elimination of Discrimination against Women on development indicators of women's rights; one report to the Commission on the Status of Women on development of gender statistics; one report to the Commission on Human Settlements on the development of human settlements statistics; one report to the Commission on Crime Prevention and Criminal Justice on the United Nations Survey on Crime Trends and Operations of Criminal Justice Systems; one report to the Working Group on International Statistical Programmes and Coordination on inventory of data collection activities; and outlines of substantive reports for the thirtieth session of the Statistical Commission;

(iii) Ad hoc expert group meetings. Seven ad hoc expert group meetings on environment statistics, vital statistics and civil registration systems; compilation of trade statistics; the computerization of national accounts, international economic and social classifications (two expert meetings); and review of UNESIS draft standards for data structure and metadata in international data exchange and dissemination;

(b) *Other substantive activities (RB/XB)*

(i) Sixty-nine recurrent publications. The *Compendium of Environmental Indicators*; *Environment Statistics Newsletter* (4); *Industrial Commodity Statistics Yearbook*, 1996 and 1997; *1996 Energy Balances and Electricity Profiles*; *Energy Statistics Yearbook*, 1996 and 1997; *Demographic Yearbook*, 48th and 49th editions (print and CD-ROM); *Population and Vital Statistics Reports* (8); *Compendium of Human Settlements Statistics*; *Monthly Bulletin of Statistics* (24, print and on-line); *Statistical Yearbook*, 1998 and 1999; *World Statistics Pocketbook*, 1998 and 1999; *International Trade Statistics Yearbook*, vols. I and II (45th and 46th editions; print and microfiche); international trade statistics (COMTRADE) microfiches (2); *Yearbook of National Accounts Statistics*, 1996 and 1997 (print); *SNA Newsletter: SNA News and Notes* (4); *Minimum National Social Data Set* (8); *Standard Country or Area Codes for Statistical Use* (Rev. 5); and technical notes on population, statistics and information systems (4);

(ii) Eleven non-recurrent publications. Report on country studies in environmental accounting; *Principles and Recommendations for Population and Housing Censuses* (CD-ROM); *Indicators on Women and Men* (print and on-line); principles and recommendations for vital statistics and civil registration systems; *Guide on Development and Analysis of Criminal Justice Statistics* (in cooperation with the Crime Prevention and Criminal Justice Division); UNESIS standards for data structure and metadata in international data exchange and dissemination: technical paper; compendium of country experiences with the computerization of national accounts; technical report on the compilation of production accounts for the financial sector; compendium of country experiences with the practical compilation of household sector accounts; *World Comparisons of Real Gross Domestic Product and Purchasing Power 1993*; and *Functional Classifications of the System of National Accounts*;

(iii) Technical material. Technical papers on environmental statistics and accounting (annual); synopsis of inventory of activities in environment statistics; revised commodity list for use in the area of industrial commodity production statistics; use of statistics for monitoring national implementation of the Convention for the Elimination of All Forms of Discrimination against Women; second version of the micro-computer interface "COMTRADE for Windows"; technical papers on conceptual issues in national and satellite accounting and analysis (annual); training material for the implementation of the System of National Accounts; recurrent analytical tables based on the national accounts database (annual); correspondence tables between classifications (annual); alphabetical and numeric index of sections 5 to 9 of the Central Product Classification, version 1.0; update of the Classifications Inventory (annual); Classification of the Functions of Government (COFOG) (Rev.1); Classification of Individual Consumption by Purpose (COICOP); report on the Inventory of Classifications; *International Comparison Project Information Circular* (in print and on-line) (annual); update of the International Comparison Project classification of expenditures based on newly revised COICOP; draft compiler manual for international trade statistics; disability indicators on Internet (1998) and update (1999); Wistat (version 4); Datahouse (version 2); *Disability: Trends and Statistics*; and United Nations statistics homepage on the United Nations World WideWeb site (monthly updates);

(iv) Updated databases on: environment; national accounts; general industrial statistics on mining, electricity and water; commodity production statistics; index numbers of industrial production; construction statistics; trade statistics; economic statistics, classifications; demographic and social statistics; responses to ad hoc requests from Member States and other users for information on internationally recommended concepts and methods, as well as national practices in the fields of environment, energy and industry statistics, trade statistics, economic statistics, classifications, and demographic and social statistics; provision of information on computer tapes, diskettes, printouts and customized formats in the fields of environment, energy and industry statistics, economic statistics, classifications, and demographic and social statistics; and UNESIS common databases;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*

(i) Participation in activities of intergovernmental bodies outside the United Nations system. Substantive servicing and participation in annual meetings of the Intergovernmental Working Group on the Advancement of Environment Statistics, the Group on Production Classifications, the Voorburg Group on Service Statistics, the London Group on the revision of the System of Environment and Economic Accounting, and the Harmonized System Committee of the World Customs Organization; and provision of advice on scale of assessment methodology to other organizations (African, Caribbean and Pacific Group of States, OAU, etc.);

(ii) Participation in activities of non-governmental organizations. Session of the International Statistical Institute;

(iii) Participation in activities of funds, programmes and agencies of the United Nations system. Inter-secretariat Working Group on National Accounts; Task Force of Trade-in-Services; inter-agency task forces on environment statistics, industrial and construction statistics, international trade statistics and finance statistics; Steering Committee on the Coordination of Technical Assistance in Statistics to the Countries of the Former Soviet Union; Conference of European Statisticians; Conference of African Planners, Statisticians and Demographers; ESCAP Committee of Statistics; ESCWA Committee of Statistics; ECLAC/OAS Committee of Statistics;

Coordinating Committee for African Statistical Development; Joint Consultative Group on Policy/Gender and Development Subgroup; and Inter-agency Census Coordination Committee for Sub-Saharan Africa;

(iv) Substantive servicing of the annual meeting of the Administrative Committee on Coordination Subcommittee on Statistical Activities and participation in the Administrative Committee on Coordination Inter-agency Committee on Women and Gender Equality;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services (approximately 60) at the request of Governments. Technical advisory services on economic, demographic, social, industrial, energy and environment, and trade statistics to developing countries and countries with economies in transition; and ad hoc provision of technical cooperation services on national accounts and computers and informatics;

(ii) Group training (seminars, workshops, symposia). Organization of three training workshops for developing regions;

(iii) Fellowships. Provision of short-term training, fellowships, study tours and on-the-job training for approximately 14 participants from developing countries and countries with economies in transition;

(iv) Field projects. Provision of technical services to 30 country, regional and interregional projects and training to assist developing countries and countries with economies in transition to strengthen national capabilities in the collection, processing and dissemination of statistics.

Resource requirements (at current rates)

Posts

9.24 The staffing requirements for this subprogramme consist of 65 posts in the Professional category and above and 59 General Service (Other level) posts. It is proposed to abolish two P-2 posts and six General Service posts following an internal reallocation of functions among existing staff. It is also proposed to reclassify three P-2 posts to the P-3 level in order appropriately to reflect the expanded functions being performed and increased responsibilities of the posts. The growth of $585,900 represents the combined effect of these proposals and the application of the new standardized vacancy rates.

Other staff costs

9.25 An estimated amount of $269,900 is requested for short-term specialist staff for the continued work related to the development of the UNESIS project, as well as the development of the required standards and programming work for UNESIS. Resources for these activities were previously allocated under executive direction and management.

Consultants and experts

9.26 An estimated provision of $346,600 is requested as follows: (a) $135,600, reflecting an increase of $51,400, for outside expertise not available in the Department for the preparation of handbooks and manuals and for inputs to be used by the expert group meetings; (b) $211,000 for the seven expert group meetings listed above. The increase of $51,400 is due to additional expertise needed as a result of the expansion of activities.

Travel

9.27 An estimated amount of $140,900, reflecting an increase of $52,000, would be required for official travel of the staff of the Division to participate in global, regional, subregional and national conferences, seminars and symposia that call for coordination and the Division's input for statistical development; to assist Member States in institutional development in statistics; and to ensure collaboration and liaison with the regional commissions on matters relating to statistical development. The increase would meet the actual requirements of the Division.

Contractual services

9.28 An estimated amount of $366,100 would be required for the production of microfiches for commodity trade statistics and the external printing of publications, handbooks, manuals and reports.

General operating expenses

9.29 An estimated amount of $245,100 would provide for the Division's share of the maintenance and support of the local area network (LAN) technical infrastructure (including central servers) necessary for the support of central management services such as e-mail and UNIX for IMIS.

Furniture and equipment

9.30 An estimated provision of $217,200 would be required to upgrade and replace personal computers and related equipment, and to purchase additional equipment for the implementation of UNESIS. The increase of $59,600 is due to additional requirements for UNESIS, the resources of which were previously provided for under executive direction and management.

Grants and contributions

9.31 The estimated amount of $589,200 would provide for the Division's share of the payment to the International Computing Centre (ICC) for the operation and maintenance of the mainframe. ICC resources were formerly budgeted under section 29, Jointly financed administrative activities.

Subprogramme 2
Population

Table 9.10 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	6 561.4	7 212.5	336.9	4.6	7 549.4	493.5	8 042.9
Consultants and experts	83.2	109.0	(31.5)	(28.8)	77.5	4.7	82.2
Travel	86.3	100.2	(3.8)	(3.7)	96.4	5.8	102.2
Contractual services	69.7	118.8	(29.4)	(24.7)	89.4	5.4	94.8
General operating expenses	40.4	72.6	(24.3)	(33.4)	48.3	2.9	51.2
Furniture and equipment	4.9	76.2	(26.2)	(34.3)	50.0	3.1	53.1
Total	**6 845.9**	**7 689.3**	**221.7**	**2.8**	**7 911.0**	**515.4**	**8 426.4**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
			(b) Substantive activities	
	1 267.2	744.3	UNFPA	807.6
	30.6	37.4	Other sources	40.0
			(c) Operational projects	
	1 347.3	1 130.0	UNFPA	1 785.0
Total	**2 645.1**	**1 911.7**		**2 632.6**
Total (1) and (2)	**9 491.0**	**9 601.0**		**11 059.0**

Table 9.11 **Post requirements**

Programme: Population

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	2	2	–	–	–	–	2	2
P-5	7	6	–	–	3	5	10	11
P-4/3	14	15	–	–	1	–	15	15
P-2/1	2	2	–	–	2	2	4	4
Total	**26**	**26**	**–**	**–**	**6**	**7**	**32**	**33**
General Service category								
Principal level	6	4	–	–	–	–	6	4
Other levels	12	12	–	–	3	3	15	15
Total	**18**	**16**	**–**	**–**	**3**	**3**	**21**	**19**
Grand total	**44**	**42**	**–**	**–**	**9**	**10**	**53**	**52**

9.32 This subprogramme will be implemented by the Population Division.

9.33 The activities of the subprogramme during the biennium 1998-1999 will support the implementation of the actions contained in the Programme of Action adopted by the International Conference on Population and Development. In particular, the activities will include the monitoring of progress towards the achievement of the goals set out in the Programme of Action, as well as analysing and investigating new policy issues and emerging global trends in the field of population and development.

9.34 Documentation and substantive services will be provided to the Commission on Population and Development, the Economic and Social Council and the General Assembly, according to the long-term programme of the work of the Population Division, and as mandated. Analytical reports will be produced on the thematic issues before the Commission in 1998 and 1999, as well as the review and appraisal of the implementation of the Programme of Action of the International Conference on Population and Development.

9.35 A major focus of the subprogramme will be to provide accurate and timely information and analyses of population trends and policies. During the biennium, official United Nations demographic estimates and projections will be prepared for all countries and areas of the world, as well as urban and rural areas and major cities. These estimates and projections will serve as the standard and consistent set of population figures for use throughout the United Nations system.

9.36 International migration, an area of concern highlighted by the Conference and by the General Assembly at its forty-ninth session, and the demographic and social consequences of the ageing of populations, will be two of the emerging issues of importance that will be addressed. Emphasis will be placed on the measurement of levels and trends of international migration, the analysis of its causes and its relationship to development. Other priority areas for analysis will be national population policies, including fertility, mortality and migration policies, and the relationships among population dynamics and development issues. Studies will be carried out on the social, economic and other factors that affect mortality, fertility, migration and population growth, and on population change and its effects on the social, economic and environmental conditions of people.

9.37 The activities in this subprogramme will increase Member States' capacity to formulate national population and related policies for the effective implementation of the Programme of Action of the International Conference on Population and Development. Through the provision of technical cooperation, the subprogramme will assist Governments in improving their institutional capabilities for the collection and analysis of national population information and for the formulation of national policies. As part of the follow-up to the International Conference, the subprogramme will include the strengthening and expansion of the Population Information Network (POPIN) to enable it to respond effectively to requests for information and to support coordination among United Nations entities in the field of population.

Activities

9.38 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) Substantive servicing of meetings. Second Committee of the General Assembly (4 meetings); Economic and Social Council (4 meetings); Commission on Population and Development (22 meetings); and intersessional meetings of the Bureau of the Commission (8 meetings);

(ii) Parliamentary documentation. Seven reports to the Commission on Population and Development world population monitoring (two), review and appraisal of the Programme of Action of the International Conference on Population and Development; progress reports on activities in the field of population (two); proposed programme of work in the field of population for 2000-2001; and report on world demographic trends;

(iii) Ad hoc expert group meeting on population ageing;

(b) *Other substantive activities (RB/XB)*

(i) Twenty-four recurrent publications. Levels and trends of international migration; international migration and its relationship with development; *World Population Prospects* annex tables; *World Population Prospects, Sex and Age Distribution of World Population; World Urbanization Prospects,* annex tables; *World Urbanization Prospects*; report of the Administrative Committee on Coordination Subcommittee on Demographic Estimates and Projections at its twentieth session; *Global Population Policy Database, 1999*; *Population Policy Diskette Documentation*; *Population, Resources, Environment and Development Database Documentation; Summary of World Population Monitoring* (annual); *World Population Monitoring* (annual); review and appraisal of the Programme of Action of the International Conference on Population and Development; *Population Bulletin of the Untied Nations* (semi-annual); and *Population Newsletter* (semi-annual);

(ii) Six non-recurrent publications on mortality; contraceptive use; nuptiality, adolescence and childbearing; the results of the eighth population inquiry among Governments; emerging issues in population policy; and population and development;

(iii) Technical material. Databases on contraceptive use; fertility levels and trends; mortality; international migration; world population; demographic indicators; sex and age in five year groups; populations; sex and age in single years; age patterns of fertility; urban and rural areas; urban agglomerations; global review and inventory of population policies; and population, resources, environment and development;

(iv) Information materials and services. Wall charts on world population, urban and rural areas, urban agglomerations, and contraceptive use; provision of ad hoc information services and data on contraceptive use, fertility, international migration, mortality and national, urban, rural and city estimates and projections and demographic indicators; provision of ad hoc information services and data on population policies and on interrelationships between population and development trends; catalogue of Population Division publications; documentation on POPIN and the POPIN Gopher/World Wide Web site; population reference centre acquisition list (monthly); activities of the POPIN Advisory and Coordination Committee; activities of the POPIN Information Technology Working Group; state of the art report in the area of population and development strategies; evaluation of population and reproductive health programmes; population data analysis and research; and training in population and development;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB).* Contributions to inter-departmental activities, including activities of inter-agency task forces, on international migration, mortality, fertility and family planning; activities of the Administrative Committee on Coordination Subcommittee on Demographic Estimates and Projections (twentieth session); inter-agency and inter-departmental activities on provision of basic social services for all, population policies, status of women and sustainable development; collaboration with organizations of the United Nations system in the preparation of reports to the Commission on Population and Development on the activities of the United Nations system in the field of population and on the follow-up to the Programme of Action of the International Conference on Population and Development; activities of the POPIN Advisory and Coordinating Committee and collaboration with organizations of the United Nations system and non-governmental organizations in the dissemination of population information through the POPIN Gopher/World Wide Web site; and liaison with governmental and non-governmental organizations working in the field of population in relation to the implementation of the Programme of Action of the International Conference on Population and Development;

(d) *Technical cooperation (RB/XB)*

(i) Advisory missions to Member States and provision of technical support in the fields of mortality, internal and international migration; population estimates and projections; implementation of population policies and programmes and development issues; and information technologies in the field of population (16 missions);

(ii) Provision of advice to Member States and regional support teams in the formulation and implementation of population and development strategies; training in population and development; population data analysis and research; and evaluation of population and reproductive health programmes (32 missions to be undertaken by four technical support specialists).

Resource requirements (at current rates)

Posts

9.39 The staffing requirements for this subprogramme consist of 26 posts in the Professional category and above and 16 General Service posts. One P-5 post is proposed for reclassification to the P-4 level to reflect enhanced functions in the area of migrations. Two General Service (Principal level) posts are proposed for abolition as a result of the use of improved working methods. The resources growth of $336,900 represents the combined effect of these proposals, the application of the new standardized vacancy rates and the delayed impact of one P-5 post established in the biennium 1996-1997.

Consultants and experts

9.40 A reduced provision of $77,500 is requested to cover specialized consultancy services not available in the Secretariat for the preparation of material on specific themes to be addressed by the Commission on Population and Development, as well as for the preparation of the review and appraisal of the Programme of Action of the International Conference on Population and Development to be presented to the Commission on Population and Development in 1999. The reduction also reflects past expenditure experience.

Travel

9.41 The estimated requirements of $96,400 relate to travel of staff on mission for consultations, data collection, research, liaison and collaboration with regional commissions and intergovernmental organizations in connection with the follow-up to the International Conference on Population and Development and the 1998-1999 programme of work.

Contractual services

9.42 The reduced requirements of $89,400 relate to the production of various recurrent and non-recurrent publications under the programme of work.

General operating expenses

9.43 The estimated requirements of $48,300 relate to rental and maintenance of data-processing and office automation equipment.

Furniture and equipment

9.44 The reduced requirements of $50,000 relate to the acquisition and replacement of office automation equipment.

Subprogramme 3
Global development trends, issues and policies

Table 9.12 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	11 042.1	8 836.8	(93.6)	(1.0)	8 743.2	563.4	9 306.6
Other staff costs	—	—	31.6	—	31.6	1.9	33.5
Consultants and experts	120.5	128.5	93.8	72.9	222.3	13.4	235.7
Travel	76.4	74.5	—	—	74.5	4.4	78.9
Contractual services	47.0	40.6	61.8	152.2	102.4	6.0	108.4
General operating expenses	57.0	50.4	6.7	13.2	57.1	3.3	60.4
Furniture and equipment	19.6	50.1	—	—	50.1	3.0	53.1
Total	**11 362.6**	**9 180.9**	**100.3**	**1.0**	**9 281.2**	**595.4**	**9 876.6**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	—	—	(ii) Extrabudgetary activities	—
			(b) Substantive activities	
	337.5	255.0	Trust Fund for Development Planning and Projections	241.0
	—	—	(c) Operational projects	—
Total	**337.5**	**255.0**		**241.0**
Total (1) and (2)	**11 700.1**	**9 435.9**		**10 117.6**

Table 9.13 **Post requirements**[a]

Programme: Global development trends, issues and policies

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	1	1	—	—	—	—	1	1
D-1	3	3	—	—	—	—	3	3
P-5	6	6	—	—	—	—	6	6
P-4/3	16	16	—	—	—	—	16	16
P-2/1	4	3	—	—	—	—	4	3
Total	**30**	**29**	—	—	—	—	**30**	**29**
General Service category								
Principal level	9	8	—	—	—	—	9	8
Other levels	15	11	—	—	—	—	15	11
Total	**24**	**19**	—	—	—	—	**24**	**19**
Grand total	**54**	**48**	—	—	—	—	**54**	**48**

[a] In addition, one gratis staff member at the P-4 level on non-reimbursable loan has been contributed for the biennium 1996-1997. It is anticipated that in the biennium 1998-1999,the loan will be continued.

9.45 The subprogramme will be implemented by the Macroeconomics Division.

9.46 The overall objective of the subprogramme is to provide timely information on, and analysis of, global macroeconomic developments, with a view to promoting the full and effective integration of all countries into the world economy.

9.47 One major consequence of globalization and liberalization is that Governments can no longer manage their national economies without an understanding of, and cooperation regarding, developments in the world economy. Individually, Governments need to understand, foresee and react to the consequences for their national economies of increasing exposure to external forces; they also have to take measures to ensure that their countries are in a position to seize the opportunities that the global economy presents. Collectively, Governments need to be informed about those aspects of the globalization process that call for a multilateral response.

9.48 As a contribution to these needs for global economic analysis, a first set of activities under this subprogramme will involve the monitoring and assessment of economic developments that have international causes or consequences. The associated outputs of the subprogramme will include semi-annual short-term economic forecasts for the regions and major economies of the world. The annual *World Economic and Social Survey* will complement these forecasts with analysis of topical global economic issues, while the preparation of a long-term socio-economic perspective will facilitate the formulation of development strategies for the twenty-first century.

9.49 A second dimension will be the examination of national policies, in which attention will be focused on two aspects. The first will assess the efforts and achievements of countries in undertaking measures to improve their position in the world economy; the objective will be to identify the lessons learned. The second will address the consequences of national economic developments and policy measures for other countries, particularly the more vulnerable members of the international community. The objective of this second area of work will be to support international economic cooperation, particularly the efforts of the United Nations in this regard. Activities will include the preparation of reports for the General Assembly and the Economic and Social Council on the implementation of the Declaration on International Economic Cooperation, the International Development Strategy for the Fourth United Nations Development Decade and the Agenda for Development, as well as on such issues as global financial integration, the external debt situation and financing of development.

Activities

9.50 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) Substantive servicing of meetings. Second Committee of the General Assembly (24 meetings); and Economic and Social Council (16 meetings);

(ii) Parliamentary documentation

a. General Assembly. Twelve reports on finance for development; global financial integration and the strengthening of collaboration between the United Nations and the Bretton Woods Institutions, in particular IMF (two); external debt crisis and development (two); sustainable development and international economic cooperation: implementation and follow-up to major consensus agreements on development; financing of development, including net transfer of resources between developed and developing countries; and overall socio-economic perspective of the world economy;

b. Economic and Social Council. *World Economic and Social Survey* (two) and two reports on the state of the world economy (two);

(iii) Ten ad hoc expert group meetings on special and emerging macroeconomic issues related to the preparation of the *World Economic and Social Survey* (four); on the prospects for sub-Saharan Africa in a globalizing economy; on Asian development successes: causes and replicability; and for Project LINK on the outlook for the world economy related to the preparation of the *World Economic and Social Survey* and the report on the state of the world economy (four);

(b) *Other substantive activities*

(i) Recurrent publication. *World Economic and Social Survey* (annual);

(ii) Seven non-recurrent publications. *Overall Socioeconomic Perspective for the World Economy*; six working papers on selected macroeconomic issues, including changing world patterns in income distribution, relationships between economic growth and trade, the relationship between economic growth and merchandise trade, financing the social safety net in services, emerging issues in development finance in the twenty-first century and possible strategies for international development in the twenty-first century;

(iii) Technical material. Four issues of *World Economic Outlook* and four issues of *World Economic Situation and Emerging Global Macroeconomic Issues;*

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*

Consultations and coordination with IMF, the World Bank and other relevant specialized organizations, including UNCTAD and the regional commissions; provision of improved global on-line access to the LINK model and its analytical databases to other bodies of the United Nations system and to Member States; external relations with a network of non-governmental research institutes through the exchange of background papers and informal consultations.

Resource requirements (at current rates)

Posts

9.51 The staffing requirements for this subprogramme consist of 29 posts in the Professional category and above and 19 General Service posts as shown in table 9.13 above. One P-2 and five General Service (Other level) posts are proposed for abolition following an internal redistribution of functions among existing staff. The decrease of resources ($93,600) represents the combined effect of these proposals and the application of the new standardized vacancy rates.

Other staff costs

9.52 An amount of $31,600 is requested for general temporary assistance for computer assistance in data processing and temporary research assistance for the preparation of the *World Economic and Social Survey* and the report on the state of the world economy.

Consultants and experts

9.53 A provision of $222,300, reflecting a growth of $93,800, is requested to provide (a) $99,600, reflecting a growth of $32,900, to provide for specialized expertise in the preparation of inputs to technical papers under the responsibility of the subprogramme, the preparation of material on emerging global macroeconomic issues, and high-level computer programming expertise to transfer the Division's macroeconomic models and databases from the Secretariat's mainframe computer to the Division's personal computers and LAN; (b) $122,700, reflecting a growth of $60,900, for six ad hoc expert groups on: financing social safety nets, emerging issues in development finance (two meetings), strategies for international development in the twenty-first century, prospects for sub-Saharan Africa in a globalizing economy, and Asian development successes, sustainability and replicability. The increased resources would allow a wider participation in the meetings.

Travel

9.54 An amount of $74,500 is requested to provide for the travel of staff for servicing the Economic and Social Council when it meets in Geneva and for liaison and coordination with the specialized agencies and other intergovernmental and non-governmental organizations for research and collection of data on issues under the programme of work.

Contractual services

9.55 A provision of $102,400 is requested for the production and external printing of the *World Economic and Social Survey*, and the *Overall Socioeconomic Perspective of the World Economy* and a number or other publications. The increase of $61,800 is due to the cost of higher quality production and the printing of these publications in languages other than English.

General operating expenses

9.56 The estimated amount of $57,100 would represent the Division's share of the maintenance and support of the LAN technical infrastructure (including central servers) necessary for the support of central management services such as e-mail and UNIX for IMIS.

Equipment

9.57 The estimated amount of $50,100 would be required to upgrade computers of the Division and to acquire specialized software.

Subprogramme 4

Global approaches to social and microeconomic issues and policies

Table 9.14 **Summary by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
Posts	948.1	4 194.1	269.9	6.4	4 464.0	305.6	4 769.6
Consultants and experts	54.2	68.9	41.4	60.0	110.3	6.6	116.9
Travel	41.3	51.0	(20.9)	(40.9)	30.1	1.9	32.0
Contractual services	—	44.3	(44.3)	(100.0)	—	—	—
General operating expenses	58.8	93.2	(17.5)	(18.7)	75.7	4.5	80.2
Furniture and equipment	10.7	53.8	(22.0)	(40.8)	31.8	2.0	33.8
Total	**1 113.1**	**4 505.3**	**206.6**	**4.5**	**4 711.9**	**320.6**	**5 032.5**

Table 9.15 **Post requirements**

Programme: Global approaches to social and microeconomic issues and policies

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above								
D-2	1	1	—	—	—	—	1	1
D-1	1	1	—	—	—	—	1	1
P-5	3	3	—	—	—	—	3	3
P-4/3	10	9	—	—	—	—	10	9
P-2/1	3	2	—	—	—	—	3	2
Total	**18**	**16**	**—**	**—**	**—**	**—**	**18**	**16**
General Service category								
Other levels	9	8	—	—	—	—	9	8
Total	**9**	**8**	**—**	**—**	**—**	**—**	**9**	**8**
Grand total	**27**	**24**	**—**	**—**	**—**	**—**	**27**	**24**

9.58 The subprogramme will be implemented by the Microeconomic and Social Analysis Division.

9.59 The overall purpose of the subprogramme will be to assist the international community in its policy deliberations for developing and promoting an integrated view of the economic, social and political linkages in the development process. This will be achieved by carrying out multisectoral analyses of key policy issues identified by the recent global conferences on development in order to support national and international efforts for the implementation of their outcomes.

9.60 The subprogramme will focus on meeting the needs of Member States for information and policy-oriented analysis on the role of individual agents and market mechanisms in national efforts to foster economic growth and to increase efficiency and distributional equity. Activities will include analytical studies on the potential and shortcomings of market solutions to problems of allocation, distribution and regulation, in particular with regard to the provision of public goods and services, at the national and international levels. Attention will also be paid to research and analysis on public expenditure patterns, tax systems and privatization policies; the effects of new technologies on earnings, income distribution and labour markets; the determinants of investment behaviour; and the location of economic activity.

9.61 Documentation and substantive support will be provided to the Commission for Social Development, the Economic and Social Council and the General Assembly, as well as the Administrative Committee on Coordination task forces for the follow-up to the global conferences on selected issues, such as promoting social integration and participation of all people, and social services for all. The Division will undertake integrated analyses of global patterns and trends in socio-economic development and their implications for national and international strategies, and will examine the evolving role of economic and social institutions and policy instruments, with particular reference to the core issues of the World Summit for Social Development. An interim report on the world social situation and reports on emerging issues, trends and new approaches to issues affecting social development will be produced.

9.62 The subprogramme will also respond to requests from Governments and intergovernmental bodies for information, methodologies, assessments and policy proposals regarding the linkages between political and economic issues and policies. The Division will prepare reports for the General Assembly and the Security Council, as required, on the economic and social impact of United Nations-imposed sanctions, on the imposition of coercive economic measures and the peace-development link. Cooperation with relevant organizations and institutions inside and outside the United Nations system will be maintained.

Activities

9.63 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. General Assembly (6 meetings); Economic and Social Council (4 meetings); and plenary and working groups of the Commission for Social Development (24 meetings);

(ii) Parliamentary documentation

a. General Assembly. Four reports on economic assistance to countries affected by the implementation of multilateral economic sanctions (two); economic measures as a means of political and economic coercion against developing countries; and an interim report on the world social situation;

b. Economic and Social Council. Two reports on the role of the welfare state in income distribution and on privatization and deregulation policies in developing countries and countries with economies in transition;

c. Commission for Social Development. Four analytical reports on promoting social integration and participation of all people, including disadvantaged and vulnerable groups and persons; social services for all; and emerging issues, trends and new approaches to issues affecting social development, including the situation of special groups (two);

(iii) Three ad hoc expert groups on privatization and deregulation policies in developing countries and countries with economies in transition; global patterns and trends in social expenditures and their implications for national and international development strategies; and the impact of multilateral sanctions and of coercive economic measures on target countries and third States;

(b) *Other substantive activities*

(i) Six non-recurrent publications. Supplement to the *1997 Report on the World Social Situation*; contribution of small and medium-size enterprises to economic development; the role of market mechanisms in the provision of public goods and services; global patterns and trends in social expenditures and their implications for development strategies at the national and international levels; effects of new technologies on earnings, income distribution and labour markets; and determinants of investment behaviour and the location of economic activity;

(ii) Information materials and services. Divisional Homepage on Internet; and database on world social patterns and trends;

(c) *International cooperation and inter-agency coordination and liaison*

Substantive servicing of the Administrative Committee on Coordination task forces and other interagency working groups on the follow-up to the global conferences (annual), through provision of background papers and reports of the meetings.

Resource requirements (at current rates)

Posts

9.64 The staffing requirements for this subprogramme consist of 16 posts in the Professional category and above and 8 General Service posts, as shown in table 9.15 above. One P-3, one P-2 and one General Service post are proposed for abolition following a streamlining of the work of the Division. The growth of $269,900 represents the combined effect of the application of the new standardized vacancy rates, the delayed impact of the new posts (one D-2, one P-3 and two P-2 posts) established in the biennium 1996-1997 and the abolition of one P-3, one P-2 and one General Service post.

Consultants and experts

9.65 The estimated requirements of $110,300, reflecting a growth of $41,400, include: (a) $60,400 under consultants, required for specialized expertise for the preparation of recurrent and non-recurrent publications, as well as analytical studies and working papers on microeconomic and social development issues; and (b) $49,900 for the three ad hoc expert group meetings mentioned in paragraph 9.63 (a) (iii) above. The growth of $41,400 ($24,100 under consultants and $17,300 under ad hoc expert group meetings) is due to a higher number of outputs and wider participation in meetings, respectively.

Travel

9.66 Reduced requirements of $30,100 relate to the travel of staff to undertake research and collection of data and to maintain liaison with specialized agencies, international financial and trade institutions and other relevant intergovernmental and non-governmental organizations.

General operating expenses

9.67 The estimated requirements of $75,700 represent the Division's share of the maintenance and support of the LAN technical infrastructure (including central servers) necessary for the support of central management services such as e-mail and UNIX for IMIS.

Equipment

9.68 A reduced provision of $31,800 is requested to upgrade and replace computer equipment in the Division.

D. Programme support

Table 9.16 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	1 994.8	1 761.7	107.0	6.0	1 868.7	116.9	1 985.6
Other staff costs	173.1	272.7	(70.8)	(25.9)	201.9	12.2	214.1
General operating expenses	422.5	274.3	97.7	35.6	372.0	22.4	394.4
Hospitality	4.3	4.7	—	—	4.7	0.3	5.0
Supplies and materials	61.1	59.4	—	—	59.4	3.5	62.9
Furniture and equipment	18.0	23.9	(9.8)	(41.0)	14.1	0.8	14.9
Total	**2 673.8**	**2 396.7**	**124.1**	**5.1**	**2 520.8**	**156.1**	**2 676.9**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	172.0	106.0	(ii) Extrabudgetary activities	106.0
	—	—	(b) Substantive activities	—
	—	—	(c) Operational projects	—
Total	**172.0**	**106.0**		**106.0**
Total (1) and (2)	**2 845.8**	**2 502.7**		**2 782.9**

Table 9.17 Post requirements

Programme: Programme support

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
P-5	2	2	—	—	—	—	2	2
P-4/3	1	1	—	—	—	—	1	1
Total	**3**	**3**	**—**	**—**	**—**	**—**	**3**	**3**
General service category								
Principal level	2	2	—	—	—	—	2	2
Other levels	8	8	—	—	1	1	9	9
Total	**10**	**10**	**—**	**—**	**1**	**1**	**11**	**11**
Grand total	**13**	**13**	**—**	**—**	**1**	**1**	**14**	**14**

9.69 The Executive Office provides programme support and other management services, such as initiation of recruitment, administration of personnel, financial management, resource planning and other common services, to the Department.

Resource requirements (at current rates)

Posts

9.70 The staff requirements for the Executive Office comprise 3 Professional and 10 General Service posts. The growth of $107,000 reflects the application of the new standardized vacancy rates.

Other staff costs

9.71 The estimated requirements of $201,900 relate to (a) general temporary assistance funds ($152,000) for the temporary replacement of staff of the Department on extended sick leave and maternity leave and the engagement of additional staff during peak workload periods; and (b) overtime ($49,900) for the additional hours worked by the staff of the Department at peak workload periods.

General operating expenses

9.72 The estimated requirements of $372,000 relate to (a) rental of office automation and data-processing equipment for the Executive Office ($24,100); (b) communications ($331,600), including costs of telephone and facsimile communications and other related expenses for the Department as a whole; (c) $7,100 for maintenance of office equipment; and (d) miscellaneous costs ($9,200) to cover various requirements arising from the activities of the Department. The growth of $97,700 reflects actual requirements for communications on the basis of past expenditure patterns.

Supplies and materials

9.73 The estimated requirements of $59,400 relate to expendable office supplies and materials, in particular data-processing supplies, for the Department as a whole.

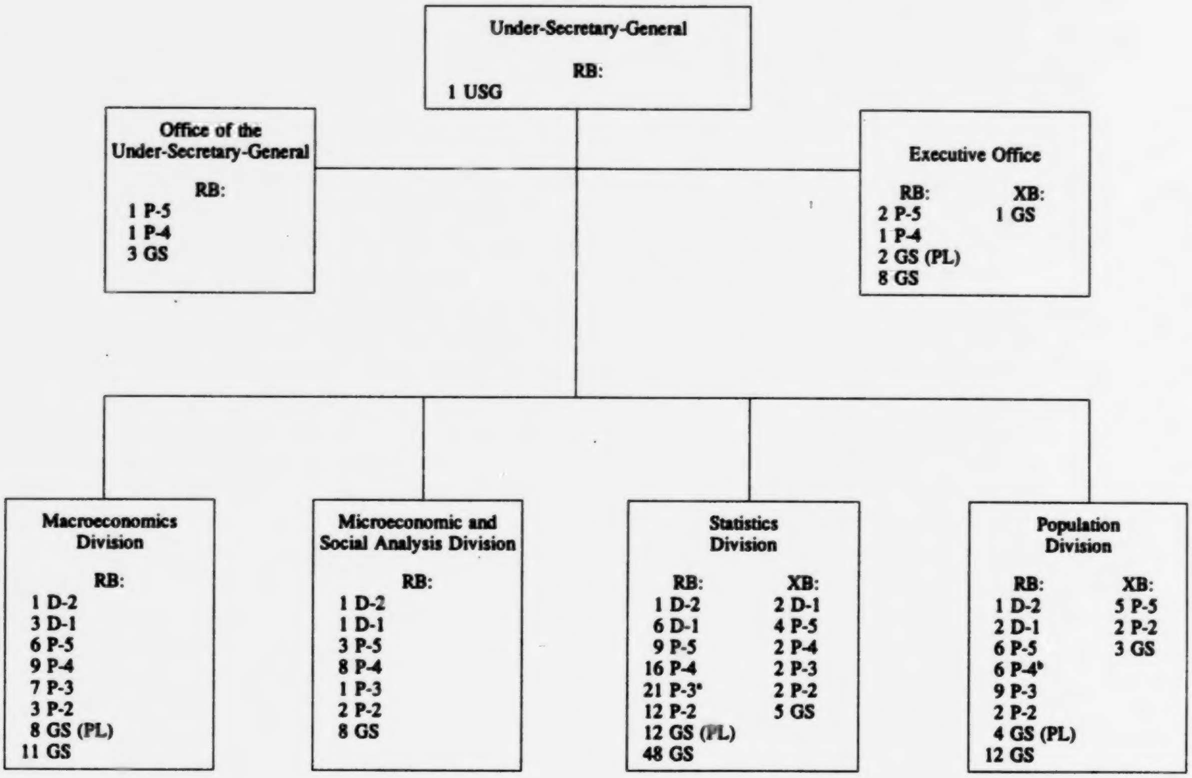
Hospitality

9.74 An estimated amount of $4,[illegible]00 would be required in connection with the sessions of the intergovernmental bodies serviced by the Department.

Furniture and equipment

9.75 The estimated requirements of $14,100 relate to the replacement of office automation equipment for the Executive Office.

Department for Economic and Social Information and Policy Analysis: proposed organizational structure and post distribution for the biennium 1998-1999


Under-Secretary-General
RB:
1 USG
Office of the Under-Secretary-General
RB:
1 P-5
1 P-4
3 GS
Executive Office
RB:
2 P-5
1 P-4
2 GS (PL)
8 GS
XB:
1 GS
Macroeconomics Division
RB:
1 D-2
3 D-1
6 P-5
9 P-4
7 P-3
3 P-2
8 GS (PL)
11 GS
Microeconomic and Social Analysis Division
RB:
1 D-2
1 D-1
3 P-5
8 P-4
1 P-3
2 P-2
8 GS
Statistics Division
RB:
1 D-2
6 D-1
9 P-5
16 P-4
21 P-3[a]
12 P-2
12 GS (PL)
48 GS
XB:
2 D-1
4 P-5
2 P-4
2 P-3
2 P-2
5 GS
Population Division
RB:
1 D-2
2 D-1
6 P-5
6 P-4[b]
9 P-3
2 P-2
4 GS (PL)
12 GS
XB:
5 P-5
2 P-2
3 GS

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[a] Reclassification of three P-2 posts to the P-3 level.

[b] Reclassification of one P-5 post to the P-4 level.

Section 10
Development support and management services
(Programme 8 of the medium-term plan for the period 1998-2001)

Overview

10.1 The Department for Development Support and Management Services is responsible for the implementation of programme 8 of the medium-term plan for the period 1998-2001 (A/51/6/Rev.1 and Rev.1/Corr.1).

10.2 The Department acts as an executing agency, as required, for programmes and projects and is the principal operational arm and focal point of the United Nations Secretariat for technical cooperation in the economic and social fields. Its main objective is to support the efforts of developing countries, in particular the least developed among them, as well as countries with economies in transition, at their request, in strengthening their human and institutional capacities in the fields of public administration and finance, economic and social development management, and natural resources and energy planning and management. It also provides substantive support to intergovernmental bodies in the areas of public administration and finance as well as in natural resources and energy.

10.3 The implementation of this programme is guided, *inter alia*, by General Assembly resolutions 44/211 of 22 December 1989, 47/199 of 22 December 1992 and 50/120 of 20 December 1995, concerning technical cooperation, and 50/225 of 19 April 1996 on public administration and development, as well as various Economic and Social Council resolutions and decisions. The programme also takes into account the outcomes and commitments of recent United Nations global conferences, in particular the United Nations Conference on Environment and Development, the Global Conference on the Sustainable Development of Small Island Developing States, the World Summit for Social Development, the United Nations Conference on Human Settlements (Habitat II) and the Fourth World Conference on Women, as well as global or regional programmes of action, such as the programmes on least developed countries and on Africa. In this context, particular attention will be paid to the implementation of the United Nations System-wide Special Initiative on Africa. As an active partner in action-oriented national and community programmes and projects that integrate sectoral measures in coherent, multisectoral strategies, this programme represents a practical interface between global development consensus and national action.

10.4 In the biennium 1998-1999, the Department will continue to provide technical expertise, as requested, to the developing countries, particularly the least developed among them, as well as countries with economies in transition, in the following areas: economic and social policy planning and development, natural resources and energy planning and management, public administration and finance, and business development, as well as cartography and physical infrastructure. Given its multidisciplinary expertise, the Department will emphasize a multisectoral and thematic approach to development cooperation and institution-building.

10.5 The Department will provide parliamentary services and substantive inputs to the General Assembly for its deliberation in 1998 of public administration and development and to the Committee on Natural Resources and other expert groups. The Department also acts as the focal point for reporting to the Economic and Social Council and the Executive Board of UNDP and UNFPA on United Nations technical cooperation activities.

10.6 In response to the emerging trends in development cooperation, greater emphasis will be placed on sustainability of development and on people-centred development. The thrust of the Department's operational activities will reflect a shift upstream to the programme level. In post-conflict situations, the Department's multisectoral capacity is employed to assist in the preparation of operational programmes to deal with demobilization, meeting the needs of vulnerable social groups, supporting self-help reconstruction, rehabilitation of infrastructure and public services to meet pressing basic human needs, building or strengthening of governance and reactivation of normal economic and social life.

10.7 The efficient and responsive development and delivery of field programmes and projects require strong and mutual support between the technical support and implementation functions, including recruitment and administration of personnel, servicing of fellows financed under project funds and arrangement of training programmes, procurement of project equipment and supplies and engagement of subcontractors. A number of these functions will be carried out by the Department's units in Geneva and Vienna.

10.8 A large part of the technical cooperation projects implemented by the Department have been financed from the extrabudgetary resources provided by UNDP and UNFPA. In recent years, there has been a marked decline in UNDP resources handled by agencies. For the Department for Development Support and Management Services, as one of the five major agencies using UNDP resources, this decline has resulted in considerable loss of support cost reimbursement.

10.9 The proposed regular budget resources of $26,075,000 reflect a decrease of $736,400, resulting mainly from the combined effect of the application of the new standardized vacancy rates and the proposed abolition of 10 posts in the context of the restructuring of the Department, especially the streamlining of its activities and outposted units in Europe.

10.10 The estimated percentage distribution of resources under this section would be as follows:

		Regular budget	*Extra-budgetary*
		(percentage)	
A.	Policy-making organs	1.6	—
B.	Executive direction and management	5.7	—
C.	Programme of work	83.5	93.7
D.	Programme support	9.2	6.3
	Total	**100.0**	**100.0**

10.11 Within the programme of work, the estimated percentage distribution of resources among areas of activity in 1998-1999 would be as follows:

		Regular budget	*Extra-budgetary*
		(percentage)	
1.	Public administration, finance and development	53.3	52.7
2.	Environment and social development management	46.7	47.3
	Total	**100.0**	**100.0**

Table 10.1 Summary of requirements by component

(Thousands of United States dollars)

(1) *Regular budget*

Component		1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
				Amount	Percentage			
A.	Policy-making organs	309.1	395.8	13.2	3.3	409.0	24.6	433.6
B.	Executive direction and management	1 363.0	1 473.0	15.9	1.0	1 488.9	90.6	1 579.5
C.	Programme of work	24 079.6	22 329.4	(452.9)	(2.0)	21 876.5	1 300.6	23 177.1
D.	Programme support	2 710.6	2 613.2	(312.6)	(11.9)	2 300.6	141.1	2 441.7
	Total	**28 462.3**	**26 811.4**	**(736.4)**	**(2.7)**	**26 075.0**	**1 556.9**	**27 631.9**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	1996-1997 estimates	Source of funds	1998-1999 estimates
			(a) Services in support of:	
	745.7	883.2	(i) United Nations organizations	—
	26 070.4	13 770.7	(ii) Extrabudgetary activities	13 770.7
	—	—	(b) Substantive activities	—
			(c) Operational projects	
	116 366.0	88 000.0	UNDP	88 000.0
	12 610.0	10 000.0	UNFPA	10 000.0
	43 920.0	52 000.0	Technical cooperation project trust funds	52 000.0
Total	**199 712.1**	**164 653.9**		**163 770.7**
Total (1) and (2)	**228 174.4**	**191 465.3**		**191 402.6**

Table 10.2 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
Posts	26 344.0	24 298.5	(707.1)	(2.9)	23 591.4	1 408.4	24 999.8
Other staff costs	359.1	321.8	(89.6)	(27.8)	232.2	13.9	246.1
Consultants and experts	445.5	475.4	13.0	2.7	488.4	29.2	517.6
Travel	685.5	958.1	3.1	0.3	961.2	57.5	1 018.7
Contractual services	11.8	23.8	28.7	120.5	52.5	3.1	55.6
General operating expenses	471.3	554.8	15.5	2.7	570.3	33.8	604.1
Hospitality	4.4	5.9	—	—	5.9	0.4	6.3
Supplies and materials	36.2	34.4	—	—	34.4	2.1	36.5
Furniture and equipment	104.5	138.7	—	—	138.7	8.5	147.2
Total	**28 462.3**	**26 811.4**	**(736.4)**	**(2.7)**	**26 075.0**	**1 556.9**	**27 631.9**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Object of expenditure*	*1998-1999 estimates*
	13 386.2	8 070.7	Posts	7 800.1
	10 309.8	4 012.7	Other staff costs	3 904.1
	1 266.2	1 127.3	Consultants and experts	777.3
	218.9	185.0	Travel	65.0
	24.9	1.1	Contractual services	1.1
	1 495.2	462.6	General operating expenses	430.6
	75.5	27.0	Supplies and materials	25.0
	39.4	7.5	Furniture and equipment	7.5
	—	760.0	Grants and contributions	760.0
	172 896.0	150 000.0	Other	150 000.0
Total	**199 712.1**	**164 653.9**		**163 770.7**
Total (1) and (2)	**228 174.4**	**191 465.3**		**191 402.6**

Table 10.3 Post requirements[a]

Organizational unit: Department for Development Support and Management Services

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
USG	1	1	—	—	—	—	1	1
D-2	2	2	—	—	—	—	2	2
D-1	7	7	—	—	7	7	14	14
P-5	14	14	—	—	14	14	28	28
P-4/3	33	32	—	—	14	13	47	45
P-2/1	4	4	—	—	9	9	13	13
Total	**61**	**60**	**—**	**—**	**44**	**43**	**105**	**103**
General Service category								
Principal level	6	4	—	—	5	5	11	9
Other levels	91	84	—	—	9	9	100	93
Total	**97**	**88**	**—**	**—**	**14**	**14**	**111**	**102**
Grand total	**158**	**148**	**—**	**—**	**58**	**57**	**216**	**205**

[a] In addition, one gratis expert at the D-1 level has been provided to the Department for the biennium 1996-1997.

A. Policy-making organs

Table 10.4 **Summary of requirements by programme**
(Thousands of United States dollars)

Programme	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
1. Committee on Natural Resources	92.1	138.5	(3.0)	(2.1)	135.5	8.1	143.6
2. Meeting of Experts on the United Nations Programme in Public Administration and Finance	80.4	113.9	28.1	24.6	142.0	8.5	150.5
3. Ad Hoc Group of Experts on International Cooperation in Tax Matters	136.6	143.4	(11.9)	(8.2)	131.5	8.0	139.5
Total	**309.1**	**395.8**	**13.2**	**3.3**	**409.0**	**24.6**	**433.6**

1. Committee on Natural Resources

10.12 The Committee on Natural Resources is a subsidiary organ of the Economic and Social Council. Its terms of reference are defined in the annex to General Assembly resolution 46/235 of 13 April 1992. The Committee consists of 24 experts, acting in their personal capacity, nominated by their Governments and elected by the Economic and Social Council for a four-year term. The Committee consists of two working groups, which address water and mineral resources issues in an integrated fashion. The Committee meets biennially for two weeks. Its fourth session will be held in 1998.

2. Meeting of Experts on the United Nations Programme in Public Administration and Finance

10.13 By its resolution 1199 (XLII) of 24 May 1967, the Economic and Social Council decided that the United Nations programme in public administration should be reviewed from time to time by a meeting of experts and that the report of the meeting should be submitted to it for consideration. Some 20 to 25 experts are invited by the Secretary-General in their individual capacity to participate in the Meeting of Experts on the United Nations Programme in Public Administration and Finance. Although there is no mandated periodicity, meetings are generally held biennially for a period of 10 to 14 days. The Thirteenth Meeting will be held in May 1997 and the Fourteenth Meeting is scheduled for 1998.

3. Ad Hoc Group of Experts on International Cooperation in Tax Matters

10.14 The Ad Hoc Group of Experts on International Cooperation in Tax Matters was set up in accordance with Economic and Social Council resolution 1273 (XLIII) of 4 August 1967 and consists of 25 tax experts (10 from developed and 15 from developing countries) nominated by their Governments but acting in their personal capacity. Its ninth meeting will be held in 1999.

10.15 The 25-member Group reports to the Economic and Social Council and holds biennial sessions at Geneva for 10 days. Its sessions are devoted to the conclusion of tax treaties between developed and developing countries that would be acceptable to both parties and would fully safeguard their respective revenue interests. These include the revision of the United Nations Model Double Taxation Convention between Developed and Developing Countries and the United Nations Manual for the Negotiation of Bilateral Tax Treaties between Developed and Developing Countries. The meetings of the Group also bring together observers from developed and developing countries and countries with economies in transition, international and regional intergovernmental organizations and professional non-governmental organizations active in the international taxation area.

Resource requirements (at current rates)

Travel

10.16 It is estimated that a provision of $409,000, reflecting a growth of $13,200, owing for the most part to increased requirements of the Meeting of Experts on the United Nations Programme in Public Administration and Finance, would be required for travel and subsistence of representatives as follows:

(a) $135,500, reflecting a decrease of $3,000 on the basis of 1996-1997 expenditures, for 24 members of the Committee on Natural Resources to attend its fourth session, in 1998;

(b) $142,000, reflecting a growth of $28,100, for 25 experts to attend the Fourteenth Meeting of Experts on the United Nations Programme in Public Administration and Finance in 1998. The growth is due to the increase in the number of participating experts from 21 in 1996-1997 to 25 in 1998-1999;

(c) $131,500, reflecting a decrease of $11,900 on the basis of 1996-1997 actual requirements, for 25 experts to attend the meeting of the Ad Hoc Group of Experts on International Cooperation in Tax Matters in 1999.

B. Executive direction and management

Table 10.5 **Summary by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	1 288.7	1 389.5	15.9	1.1	1 405.4	85.7	1 491.1
Travel	74.3	83.5	—	—	83.5	4.9	88.4
Total	**1 363.0**	**1 473.0**	**15.9**	**1.1**	**1 488.9**	**90.6**	**1 579.5**

Table 10.6 **Post requirements**

Organizational unit: Office of the Under-Secretary-General

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
USG	1	1	—	—	—	—	1	1
D-1	1	1	—	—	—	—	1	1
P-4/3	1	1	—	—	—	—	1	1
Total	**3**	**3**	—	—	—	—	**3**	**3**
General Service category								
Other levels	5	5	—	—	—	—	5	5
Total	**5**	**5**	—	—	—	—	**5**	**5**
Grand total	**8**	**8**	—	—	—	—	**8**	**8**

10.17 The Under-Secretary-General, assisted by his immediate staff, provides overall direction, supervision and management of the Department in the implementation of its legislative mandates and its approved programme of work. The Under-Secretary-General chairs both the Management Board of the United Nations Technical Cooperation Programme in Natural Resources and Energy and the Users' Advisory Committee of the Office for Project Services, established by the Secretary-General. He is also a member of the Management Consultative Committee of the Office for Project Services.

Resource requirements (at current rates)

Posts

10.18 The estimated requirement of $1,405,400, reflecting a growth of $15,900 resulting from the application of the new standardized vacancy rates, relates to the staffing requirements for executive direction and management and would provide for the continuation of three posts in the Professional category and above (one Under-Secretary-General, one D-1 and one P-4) and five General Service (Other level) posts.

Travel

10.19 The estimated requirement of $83,500 relates to the travel of the Under-Secretary-General and the staff of his office to attend the meetings in Geneva of the Economic and Social Council, the Executive Board of UNDP and the Administrative Committee on Coordination and its subsidiary bodies ($22,000) and to conduct representational missions, at the request of the Secretary-General, and participate in meetings of the regional commissions, in high-level meetings with officials of the Bretton Woods institutions and in donors' round-table conferences ($61,500).

C. Programme of work

Table 10.7 **Summary of requirements by programme**
(Thousands of United States dollars)

(1) *Regular budget*

Programme	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
1. Public administration, finance and development	14 029.9	11 554.8	96.9	0.8	11 651.7	670.9	12 322.6
2. Environment and social development management	10 049.7	10 774.6	(549.8)	(5.1)	10 224.8	629.7	10 854.5
Total	**24 079.6**	**22 329.4**	**(452.9)**	**(2.0)**	**21 876.5**	**1 300.6**	**23 177.1**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	17 395.8	7 855.2	(ii) Extrabudgetary activities	7 855.2
	—	—	(b) Substantive activities	—
			(c) Operational projects	
	116 366.0	88 000.0	UNDP	88 000.0
	12 610.0	10 000.0	UNFPA	10 000.0
	43 920.0	52 000.0	Technical cooperation project trust funds	52 000.0
Total	**190 291.8**	**157 855.2**		**157 855.2**
Total (1) and (2)	**214 371.4**	**180 184.6**		**181 032.3**

Subprogramme 1
Public administration, finance and development

Table 10.8 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	13 614.5	11 063.1	94.6	0.8	11 157.7	641.4	11 799.1
Consultants and experts	268.0	246.7	2.3	0.9	249.0	14.9	263.9
Travel	147.4	245.0	—	—	245.0	14.6	259.6
Total	**14 029.9**	**11 554.8**	**96.9**	**0.8**	**11 651.7**	**670.9**	**12 322.6**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	6 929.3	2 623.7	(ii) Extrabudgetary activities	2 623.7
	—	—	(b) Substantive activities	—
			(c) Operational projects	
	37 491.0	28 000.0	UNDP	28 000.0
	12 610.0	10 000.0	UNFPA	10 000.0
	25 952.0	34 000.0	Technical cooperation project trust funds	34 000.0
Total	**82 982.3**	**74 623.7**		**74 623.7**
Total (1) and (2)	**97 012.2**	**86 178.5**		**86 946.3**

Table 10.9 Post requirements[a]

Organizational unit: Division for Governance, Public Administration and Finance

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	1	1	—	—	—	—	1	1
D-1	3	3	—	—	3	3	6	6
P-5	7	8	—	—	4	4	11	12
P-4/3	17	17	—	—	—	—	17	17
P-2/1	3	3	—	—	4	4	7	7
Total	**31**	**32**	**—**	**—**	**11**	**11**	**42**	**43**
General Service category								
Principal level	3	2	—	—	—	—	3	2
Other levels	35	32	—	—	1	1	36	33
Total	**38**	**34**	**—**	**—**	**1**	**1**	**39**	**35**
Grand total	**69**	**66**	**—**	**—**	**12**	**12**	**81**	**78**

[a] In addition, one gratis expert at the D-1 level has been provided to the Department for the biennium 1996-1997.

10.20 The subprogramme will be implemented by the Division for Governance, Public Administration and Finance.

10.21 In 1998-1999, the Department will support intergovernmental dialogue in the General Assembly, the Economic and Social Council and relevant subsidiary bodies on critical trends and issues in public administration, public finance and business development, especially on strengthening government capacity for policy development, administrative restructuring, civil service reform, human resources development and public administration training; improving performance in the public sector; financial management; public-private sector interaction; the role of public administration in social development; the role of public administration in developing infrastructure; post-conflict rehabilitation and reconstruction of government machinery, and management of development programmes. In this respect, the Department will act as a repository for information and experiences in these areas to facilitate the exchange of knowledge, methodology and ideas. Documentation and substantive services will be provided to the Group of Experts on the United Nations Programme in Public Administration and Finance, the Ad Hoc Group of Experts on International Cooperation in Tax Matters, the Economic and Social Council and the General Assembly.

10.22 The technical and substantive expertise developed by the Department in its areas of competence will be placed at the disposal of developing countries and countries with economies in transition through the provision of advisory services, needs assessment missions, diagnostic studies, programme formulation and development and project execution. In response to emerging trends in development cooperation, greater emphasis will be placed on building national capacities and on institutional and human resources development. Emphasis will also be placed on promoting new strategic partnerships between the public sector and civil society by contributing to the development of a participatory approach to policy-making. Operational-assisted research and studies will be conducted on emerging trends and issues in public administration and finance and on "best practices", with a view to adaptation and replication in developing countries and countries with economies in transition.

10.23 Major initiatives will be taken during the biennium to enhance the clearing house functions of the subprogramme, utilizing new and cost-effective technological approaches in the collection, maintenance and dissemination of information on public administration and finance, and to improve the synergy, cooperation and coordination between the United Nations funds and programmes, the specialized agencies, the United Nations Secretariat and the Bretton Woods institutions to optimize the substantive and technical capacity of the United Nations system in these areas. Partnerships with non-governmental organizations will also be enhanced during the biennium.

Activities

10.24 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) Substantive servicing of meetings. Four meetings each of the General Assembly and the Economic and Social Council; 25 plenary and 20 working group meetings of the Meeting of Experts on the United Nations Programme in Public Administration and Finance (also, provision of technical servicing); and 22 plenary and 16 group meetings of the Ad Hoc Group of Experts on International Cooperation in Tax Matters (with technical servicing);

(ii) Parliamentary documentation

General Assembly. Consolidated report on public administration and development;

Economic and Social Council. Report on the Fourteenth Meeting of Experts on the United Nations Programme in Public Administration and Finance;

Meeting of Experts on the United Nations Programme in Public Administration and Finance. Report on the implementation of General Assembly resolution 50/225; report on the review of the work on the programme in public administration and finance; and 10 analytical/working papers on thematic issues;

Ad Hoc Group of Experts on International Cooperation in Tax Matters. Revised United Nations Model Double Taxation Convention between Developed and Developing Countries; and revised United Nations Manual for the Negotiation of Bilateral Tax Treaties between Developed and Developing Countries;

(iii) Ad hoc expert group meetings on promoting women leadership in civil service systems, civic participation in local governance and public financial management; and three other expert meetings on themes to be determined by the Thirteenth Meeting of Experts on the United Nations Programme in Public Administration and Finance;

(b) *Other substantive activities (RB/XB)*

(i) Preparation and holding, in cooperation with Tokyo authorities, of the United Nations/Tokyo Metropolitan Governance Conference on the Role of Non-State Actors in Governance;

(ii) Twelve recurrent publications: *Development Administration Newsletter* (four issues); *List of Publications in Public Administration and Finance* (two issues); public administration profiles of selected African countries (five issues); and *Supplement to International Tax Agreements*;

(iii) Fourteen non-recurrent publications: *Civil Service Training and Management Development; Guidelines on Government Re-engineering by the Use of Information Technology; Public Administration and the Science of Disasters; Reform and Modernization in Eastern and Central European Countries; Gender Issues in Civil Service Systems; Governance and Civic Participation; Governance in Africa: Emerging Issues and Strategies; Salient Issues in Public Management Reform; Promoting Ethics in Government; Restructuring Process of the Military Industry in China; Business Opportunities and Development in the Asia and Pacific Region; Public Financial Management; United Nations Model Double Taxation Convention (update)*; and *Manual for the Negotiation of Bilateral Tax Treaties*;

(iv) Technical material: training manual on business strategy; Internet home page on public administration and finance; technical documents available electronically on the United Nations Web site; country profiles available on the Web site; databases on administrative reform, conflict management organizations and practitioners available on Internet; international tax cooperation (Internet home page); financial products for small enterprises in Africa; policy, legal and regulatory framework for small enterprises in Africa; recent trends in entrepreneurship training; manual on election administration (CD-ROM);

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*

(i) Participation in meetings on public administration and finance of the Latin American Centre for Development Administration (CLAD), OECD, the World Bank, the Commonwealth Secretariat, the Arab Administrative Development Organization (ARADO), the African Training and Research Centre in Administration for Development (CAFRAD) and the African Civil Service Observatory (ACSO);

(ii) Participation in activities of non-governmental organizations, including the Commonwealth Association for Public Administration and Management (CAPAM), the Commonwealth Local Government Forum (CLGF), the International Association of Schools and Institutes of Administration (IASIA), the Eastern Regional Organization for Public Administration (EROPA), the International Institute of Administrative Sciences (IIAS), the International Union of Local Authorities (IULA), the International Chamber of Commerce Commission on Taxation, the International Federation of Accountants, the Commonwealth Association of Tax Administrators (CATA), the Inter-American Centre for Tax Administrators (CIAT), the Council of Executive Secretaries of Tax Organizations (CESTO) and the International Organization of Supreme Audit Institutions (INTOSAI);

(iii) Cooperation with UNDP, ESCAP, ECA, ECLAC, ESCWA, ECE, the Crime Prevention and Criminal Justice Division of the Secretariat, UNU, the Centre for Human Rights, UNCTAD and the United Nations Centre for Human Settlements (Habitat);

(iv) Substantive contribution in the activities of the Subgroup on Capacity-building on Post-conflict Rehabilitation and Reconstruction and the Subgroup on Capacity-building for Governance in relation to the follow-up to General Assembly resolution 50/225;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services. 50 needs assessment/diagnostic missions, on request, on programme design and formulation projects on governance; civil service reform; human resources; information technology for public management; local governance; democracy governance and participation; decentralization; post-conflict rehabilitation; budgeting and budgetary systems; mobilization of internal resources; financial management capacities; domestic and foreign resource mobilization; tax reforms and tax administration; private sector and business development; and military conversion and business industries;

(ii) Group training, seminars and workshops. South-South Forum on Governance and Public Management Reforms; International Forum on Government Re-engineering by the Use of Information Technology; meeting on public administration and information systems for disaster mitigation; regional workshop on capacity-building for policy-development; Conference on Promoting Ethics in Government; workshops on gender issues in civil service systems; governance and civic participation; and capacity-building, democratization, governance and participation (two regional workshops);

(iii) Field projects. 60 country, 8 regional and 12 interregional projects to provide technical services and assist developing countries and countries with economies in transition to strengthen national capabilities in public administration and finance.

Resource requirements (at current rates)

Posts

10.25 The estimated amount of $11,157,700, reflecting a growth of $94,600, relates to the staffing requirements of this subprogramme, consisting of 32 Professional and 34 General Service posts, including four posts in the Geneva office, as shown in table 10.9 above. The change in requirements in comparison with 1996-1997 is the result of the application of the new standardized vacancy rates and redeployment and abolition of posts, as follows: one P-5 post is redeployed to this subprogramme from subprogramme 2, Environment and social development management, in order to support the activities within the context of the restructuring of the Department's programme of work, and four General Service posts (one Principal level and three Other level) are proposed to be abolished in the context of the streamlining of the Department.

Consultants and experts

10.26 An estimated amount of $249,000, reflecting a growth of $2,300 for ad hoc expert groups, would be required as follows:

(a) $158,400 to cover specialized consultancy services not available in the Secretariat for preparation of resource inputs to seminars and workshops, as follows:

(i) Priority themes on public administration and finance to be selected by the Thirteenth and Fourteenth Meetings of Experts on the United Nations Programme in Public Administration and Finance;

(ii) Priority themes of the Ad Hoc Group of Experts on International Cooperation in Tax Matters;

(iii) Additional specialized expertise required for activities on governance, civil service reforms, decentralization, financial management, budgeting, accounting, auditing, private sector and business development and military conversion;

(b) $90,600 to finance three ad hoc expert groups on promoting women leadership in civil service systems; civic participation in local governance; and public financial management.

Travel

10.27 The estimated requirement of $245,000 relates to travel of staff ($17,600) to service the meetings of the Steering Committee and the Ad Hoc Group of Experts on International Cooperation in Tax Matters and for other travel of staff ($227,400) to consult and participate in coordination and technical meetings organized by other bodies of the United Nations system and intergovernmental and non-governmental organizations.

Subprogramme 2
Environment and social development management

Table 10.10 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	9 718.7	10 319.2	(549.3)	(5.3)	9 769.9	602.4	10 372.3
Consultants and experts	177.5	228.7	10.7	4.6	239.4	14.3	253.7
Travel	153.5	226.7	(11.2)	(4.9)	215.5	13.0	228.5
Total	**10 049.7**	**10 774.6**	**(549.8)**	**(5.1)**	**10 224.8**	**629.7**	**10 854.5**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	10 466.5	5 231.5	(ii) Extrabudgetary activities	5 231.5
	—	—	(b) Substantive activities	—
			(c) Operational projects	
	78 875.0	60 000.0	UNDP	60 000.0
	17 968.0	18 000.0	Technical cooperation project trust funds	18 000.0
Total	**107 309.5**	**83 231.5**		**83 231.5**
Total (1) and (2)	**117 359.2**	**94 006.1**		**94 086.0**

Table 10.11 Post requirements

Organizational unit: Division for Economic and Social Development and Natural Resources Management

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	1	1	—	—	—	—	1	1
D-1	3	3	—	—	3	3	6	6
P-5	6	5	—	—	6	6	12	11
P-4/3	14	13	—	—	4	4	18	17
P-2/1	1	1	—	—	4	4	5	5
Total	**25**	**23**	—	—	**17**	**17**	**42**	**40**
General Service category								
Principal level	2	1	—	—	3	3	5	4
Other levels	43	41	—	—	1	1	44	42
Total	**45**	**42**	—	—	**4**	**4**	**49**	**46**
Grand total	**70**	**65**	—	—	**21**	**21**	**91**	**86**

10.28 This subprogramme will be implemented by the Division for Economic and Social Development and Natural Resources Management.

10.29 The objective of the subprogramme is to strengthen the technical and institutional capacities of developing countries and countries with economies in transition to formulate and implement policies and programmes aimed at promoting economic and social development and environmentally sound natural resources and energy management. It also aims at accelerating and supporting socio-economic aspects of reconstruction and rehabilitation processes in countries at risk of conflict.

10.30 The specific policies and programmes that the subprogramme assists countries to formulate and implement are consistent with United Nations system priorities and recommendations, namely, the eradication of poverty and people-centred development. The subprogramme operates also within the framework of the implementation of the results of United Nations global conferences and mandates. It also provides substantive servicing to United Nations cartographic conferences and conferences on the standardization of geographical names and contributes in the preparation of reports to the Committee on New and Renewable Sources of Energy and on Energy for Development and the Committee on Natural Resources.

10.31 The subprogramme provides assistance through technical advisory services, at the request of Governments, through formulating, executing, monitoring and evaluating technical cooperation activities, particularly focused on building capacities at the national level, and through applied research. The subprogramme focuses on least developed countries, countries with economies in transition, countries in recovery and rehabilitation and other countries where the needs are greatest.

10.32 At the national level, assistance will be provided to devise operational strategies that promote equitable economic and social development, and sustainable use of natural resources and energy. In its multi-disciplinary approach, the subprogramme pays particular attention to key areas of economic and social development and management, including structural adjustment policies, investment programming and monitoring, and planning and policy formulation and management. Emphasis will also be placed on the social dimensions of adjustment, decentralization of economic decision-making, social integration, social reconciliation, integrated rural and community development, reintegration of refugees and ex-combatants, and participation of women and vulnerable groups. In the area of natural resources, the assistance provided focuses on a multisectoral approach to water resources management, involving local initiatives and participation in such development efforts; the formulation of policies on mineral resources that encourage environmentally sound production practices; and the use of modern surveying and mapping techniques as a tool for infrastructure and land-use planning for economic growth and sustainable development. In the area of sustainable energy strategies, the subprogramme will concentrate on environmental problems, paying particular attention to global warming, commercializing renewable energy technologies, energy conservation, transfer of clean coal technology, sustainable energy services in rural areas, and private investment in the energy sector.

Activities

10.33 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) Substantive servicing of meetings. Five plenary and 10 working group meetings of the fourth session of the Committee on Natural Resources and one plenary and six working group meetings of the twentieth session of the United Nations Group of Experts on Geographical Names;

(ii) Parliamentary documentation

Economic and Social Council. Report of the United Nations Group of Experts on Geographical Names on the work of its twentieth session;

Committee on Natural Resources. Three reports on activities of the United Nations system in the field of mineral resources and inter-agency cooperation, issues related to the spatial planning of land (including minerals) and water resources, and development and application of state-of-the-art technologies for the utilization/reprocessing of mineral industry wastes with a view to reducing the ecological burden on the environment, and one discussion paper on the basic problem of improving the capacity of developing countries and countries with economies in transition to capture the maximum economic and social benefits of their potential for mineral production;

Committee on New and Renewable Sources of Energy and on Energy for Development (jointly with the Department for Policy Coordination and Sustainable Development). Report on environmentally sound and efficient fossil energy technologies, report on development and implementation of rural energy policies and inputs to the report on coordination of the activities of the organizations of the United Nations system in the field of energy;

(iii) Five ad hoc expert group meetings on the global knowledge base on mineral resource potential; options for water resources management and the implications for private investment; financing energy projects in developing countries: trends and obstacles; energy in the transport sector: efficiency and emission standards; and investment policies for regional development in countries with economies in transition;

(b) *Other substantive activities (RB/XB)*

(i) Twenty-four recurrent publications. *Natural Resources Forum* (quarterly); *International Rivers and Lakes Newsletter*, to be issued in electronic format (semi-annual); *World Cartography Bulletin* (annual); *Newsletter of the United Nations Group of Experts on Geographical Names* (semi-annual); newsletter on technical activities in planning and management of natural resources, to be issued in electronic format (semi-annual); and *Newsletter on the Energy Activity of the United Nations* (annual);

(ii) Five non-recurrent publications. Groundwater management for the twenty-first century: prospects for control and recovery; from regulation to participation: options for water resources management; corporate-community relationships and roles in promoting sustainable social development in the mineral sector, including particular needs of women; energy and women; and clean coal technology update;

(iii) Technical materials and databases on development, promotion and dissemination of a new release of groundwater for Windows software (United Nations sales publication); technical material and technical papers of the twentieth session of the United Nations Group of Experts on Geographical Names; two videos on energy services to the rural poor and a coal mines safety training module; sustainable energy services (Internet home page); and country energy profiles (Internet home page);

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*

(i) Substantive and technical servicing of the Management Board of the United Nations Technical Cooperation Programme in Natural Resources and Energy, the Commission on Sustainable Development and the Inter-Agency Committee on Sustainable Development; joint programming activities with the regional commissions in association with UNEP and UNCTAD;

(ii) Participation in activities of non-governmental organizations. External relations with a network of non-governmental organizations and substantive support to non-governmental organization meetings related to energy and environment; liaison with the Global Environment Facility; participation in the coordination of programme activities with the regional commissions and non-governmental organizations accredited to the Economic and Social Council;

(iii) Substantive and technical servicing of the annual meeting of the Consultative Committee on Programme and Operational Questions of the Administrative Committee on Coordination on post-conflict resolution; participation in the Administrative Committee on Coordination Subcommittee on Rural Development and the Task Force on an Enabling Environment in Economic and Social Development; contribution to the activities of the funds, programmes and agencies of the United Nations system, the Administrative Committee on Coordination Subcommittee on Water Resources, the Global Freshwater Partnership and the Task Force on the United Nations Special Initiative on Africa, especially in water resources;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services: technical assistance to Governments of developing countries and countries with economies in transition, in cooperation with United Nations agencies and regional commissions, in assessments, diagnostic studies and evaluations, and follow-up on the special session of the General Assembly on the implementation of Agenda 21 (30-40 missions on mineral and water resources, 20 missions on cartography and mapping, 30 missions on energy resources, 140 missions on development planning and social development);

(ii) Field projects (country, regional and interregional). Thirty-five to 40 technical cooperation projects on water and mineral resources management in developing countries and countries with economies in transition; 20 (ongoing) projects in 10 countries and one regional project on cartography and mapping; 50 projects on energy resources; 170 field projects on development planning and social development.

Resource requirements (at current rates)

Posts

10.34 The estimated amount of $9,769,900, reflecting a decrease of $549,300, relates to staffing requirements for this subprogramme, consisting of 23 Professional and 42 General Service posts, including four posts in the Vienna office, as shown in table 10.11 above. The change in requirements in comparison with 1996-1997 is the result of the application of the new standardized vacancy rates and redeployment and abolition of posts, as follows: one P-5 post is redeployed from this subprogramme to subprogramme 1, Public administration, finance and development, and one P-3 and three General Service posts (one Principal level and two Other level) are proposed to be abolished.

Consultants and experts

10.35 A provision of $239,400, reflecting a growth of $10,700 under ad hoc expert groups, would be required to cover: (a) specialized consultancy services not available in the Secretariat ($129,600) for preparation of material for three reports for the fourth session of the Committee on Natural Resources, background papers for ad hoc expert groups, and specialized papers in energy resources; and (b) five ad hoc expert groups ($109,800) on the global knowledge base on mineral resource potential; options for water resources management and the implications for private investment; financing energy projects in developing countries: trends and obstacles; energy in the transport sector: efficiency and emission standards; and investment policies for regional development in countries with economies in transition.

Travel

10.36 The estimated requirement of $215,500, reflecting a decrease of $11,200, relates to (a) travel of staff ($77,700) to service and attend meetings of the United Nations Group of Experts on Geographical Names and to attend coordination meetings on global water resources programmes, on energy activities in the United Nations system, on rural development, on development assistance for the future, and the Administrative Committee on Coordination Task Force on an Enabling Environment in Economic and Social Development, and (b) travel of staff ($137,800) for collection of data and country needs assessments, diagnostic studies and evaluations and project formulation in connection with the programme of work.

D. Programme support

1. Executive Office

Table 10.12 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	1 722.1	1 526.7	(268.3)	(17.5)	1 258.4	78.9	1 337.3
Other staff costs	359.1	321.8	(89.6)	(27.8)	232.2	13.9	246.1
Travel	1.2	7.1	1.1	15.4	8.2	0.4	8.6
Contractual services	11.8	23.8	28.7	120.5	52.5	3.1	55.6
General operating expenses	471.3	554.8	15.5	2.7	570.3	33.8	604.1
Hospitality	4.4	5.9	—	—	5.9	0.4	6.3
Supplies and materials	36.2	34.4	—	—	34.4	2.1	36.5
Furniture and equipment	104.5	138.7	—	—	138.7	8.5	147.2
Total	**2 710.6**	**2 613.2**	**(312.6)**	**(11.9)**	**2 300.6**	**141.1**	**2 441.7**

Table 10.13 **Post requirements**

Organizational unit: Executive Office

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
P-5	1	1	—	—	—	—	1	1
P-4/3	1	1	—	—	—	—	1	1
Total	**2**	**2**	—	—	—	—	**2**	**2**
General Service category								
Principal level	1	1	—	—	—	—	1	1
Other levels	8	6	—	—	—	—	8	6
Total	**9**	**7**	—	—	—	—	**9**	**7**
Grand total	**11**	**9**	—	—	—	—	**11**	**9**

10.37 The Executive Office provides administrative services for the Department of Development Support and Management Services in such areas as initiation of recruitment and personnel administration, financial and budgetary management, resource planning and other common services. The Executive Office supports the implementation of the planned activities under the programme of work of the Department as well as the latest releases of the Integrated Management Information System (IMIS). The Executive Office is also responsible for the planning and monitoring of the computerization of the Department's operations. In addition, the Executive Office provides support services to the Department's offices in Vienna and Geneva.

Resource requirements (at current rates)

Posts

10.38 The estimated amount of $1,258,400, reflecting a decrease of $268,300, relates to the staffing requirements of the Executive Office, consisting of two Professional posts (one P-5 and one P-4) and seven General Service posts (one Principal level and six Other level). The change in requirements in comparison with 1996-1997 is the result of the application of the new standardized vacancy rates and the proposed abolition of two General Service (Other level) posts.

Other staff costs

10.39 The estimated requirement of $232,200, reflecting a decrease of $89,600 under overtime on the basis of the past expenditure pattern, relates to (a) general temporary assistance ($181,900) for the temporary replacement of staff within the Department on extended sick leave or maternity leave, and the engagement of additional staff during peak workload periods, and (b) overtime and night differential ($50,300) for the additional hours expected to be worked by the staff of the Department as a whole during peak workload periods.

Travel

10.40 The estimated requirement of $8,200, reflecting a growth of $1,100, relates to travel of the Executive Officer for administrative support and coordination of the Department's offices in Vienna and Geneva.

Contractual services

10.41 An estimated amount of $52,500, reflecting a growth of $28,700, would be required for the costs of printing for the recurrent and non-recurrent publications under subprogrammes 1, Public administration, finance and development ($40,000), and 2, Environment and social development management ($12,500).

The increase of $28,700 is due to the increased number of publications in the context of the follow-up to the resumed fiftieth session of the General Assembly on public administration and finance.

General operating expenses

10.42 The estimated requirement of $570,300, reflecting a growth of $15,500, relates to the following:

(a) Rental of equipment: $70,000, representing the cost of renting 13 facsimile and 7 copying machines and reflecting an increase of $8,600 owing to actual requirements;

(b) Rental and maintenance of data-processing equipment: $217,300 (reflecting a decrease of $3,200), representing the cost of the Department's share of the maintenance and support of the local area network (LAN) technical infrastructure (including central servers) necessary for the support of central management services such as e-mail and UNIX for IMIS;

(c) Maintenance of office automation equipment: $211,300 (reflecting a decrease of $7,000), relating to the cost of licensing software and desktop hardware maintenance and support for 150 computers;

(d) Communications: $69,600, which includes the cost of telephone and facsimile communications and other related expenses, reflecting an increase of $17,100 owing to increased communications requirements for formulation, preparation and implementation of field projects;

(e) Other general operating expenses: $2,100 to cover various requirements arising from the activities of the Department.

Hospitality

10.43 An estimated amount of $5,900 would be required to cover the cost of official functions of the Department as a whole.

Supplies and materials

10.44 The estimated requirement of $34,400 relates to expendable office supplies and materials, particularly data-processing supplies for the Department.

Furniture and equipment

10.45 A provision of $138,700 is proposed for the upgrade of office automation equipment ($19 600), new office automation equipment, including 15 computers and three printers ($48,300) and replacement of the current 35 computers ($70,800).

2. Management of technical cooperation activities

Table 10.14 **Summary by object of expenditure**
(Thousands of United States dollars)

Extrabudgetary resources

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	745.7	883.2	(i) United Nations organizations	—
	8 674.6	5 915.5	(ii) Extrabudgetary activities	5 915.5
	—	—	(b) Substantive activities	—
	—	—	(c) Operational projects	—
Total	**9 420.3**	**6 798.7**		**5 915.5**

Table 10.15 Post requirements

Organizational unit: Financial Management and Budgetary Control Service

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-1	–	–	–	–	1	1	1	1
P-5	–	–	–	–	4	4	4	4
P-4/3	–	–	–	–	10	9	10	9
P-2/1	–	–	–	–	1	1	1	1
Total	**–**	**–**	**–**	**–**	**16**	**15**	**16**	**15**
General Service category								
Principal level	–	–	–	–	2	2	2	2
Other levels	–	–	–	–	7	7	7	7
Total	**–**	**–**	**–**	**–**	**9**	**9**	**9**	**9**
Grand total	**–**	**–**	**–**	**–**	**25**	**24**	**25**	**24**

Activities

10.46 These activities will be implemented by the Financial Management and Budgetary Control Service.

10.47 In furtherance of its mandate to deliver technical cooperation to recipient countries, the Department needs to maintain strong, mutually supportive interrelationships between technical support services and implementation functions relating to technical cooperation activities. To maintain the same high-quality value and performance, supportive activities in administration and finance are carried out in close cooperation with substantive areas in matters relating to the following functions:

(a) Recruitment and administration of experts and consultants and other project staff serving in technical cooperation projects in the field under the Department's execution;

(b) Placement and servicing of fellows financed under project funds and arrangements for other training programmes and activities;

(c) Interviewing of European and North African candidates for technical cooperation project personnel assignments, and arrangements for the placement and servicing of fellows in Europe and North Africa, to be conducted by the Department's office in Geneva, in addition to the liaison and representational activities carried out by that office;

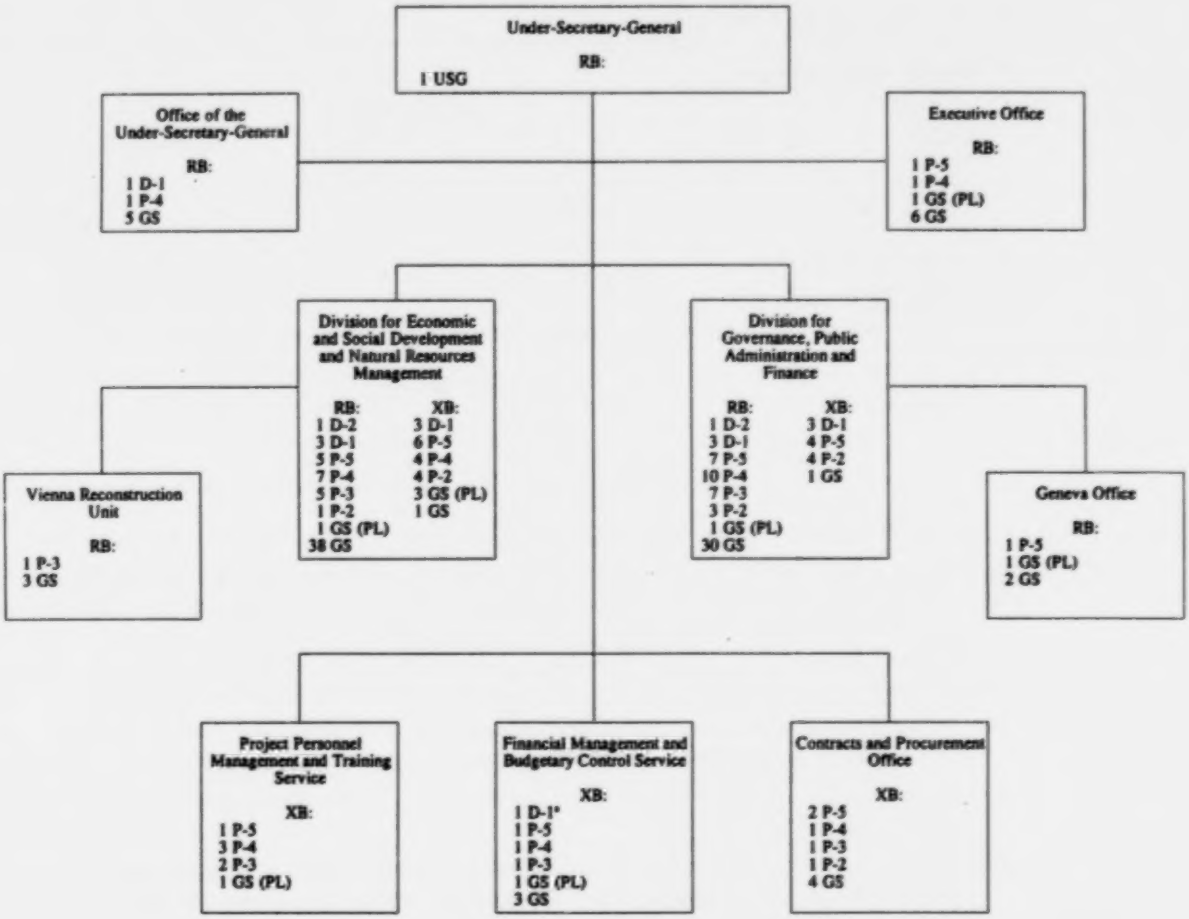
(d) Procurement of project equipment and supplies and engagement of project subcontractors, including the handling of all subsidiary functions, such as shipment of goods, insurance and processing of payments to contractors, vendors and freight forwarders;

(e) Financial management and budgetary control of all technical cooperation activities undertaken by the Department;

(f) Editing and production of reports and maps resulting from technical cooperation activities undertaken by the Department, and providing for the storage and retrieval of information contained in such reports, and coordination and maintenance of the information systems, which entails cooperation with other units in the development of a common indexing vocabulary for the system.

10.48 All requirements under this programme are met from extrabudgetary funds.

Department for Development Support and Management Services: proposed organizational structure and post distribution for the biennium 1998-1999


Under-Secretary-General
RB:
1 USG
Office of the Under-Secretary-General
RB:
1 D-1
1 P-4
5 GS
Executive Office
RB:
1 P-5
1 P-4
1 GS (PL)
6 GS
Division for Economic and Social Development and Natural Resources Management
RB:
1 D-2
3 D-1
5 P-5
7 P-4
5 P-3
1 P-2
1 GS (PL)
38 GS
XB:
3 D-1
6 P-5
4 P-4
4 P-2
3 GS (PL)
1 GS
Division for Governance, Public Administration and Finance
RB:
1 D-2
3 D-1
7 P-5
10 P-4
7 P-3
3 P-2
1 GS (PL)
30 GS
XB:
3 D-1
4 P-5
4 P-2
1 GS
Vienna Reconstruction Unit
RB:
1 P-3
3 GS
Geneva Office
RB:
1 P-5
1 GS (PL)
2 GS
Project Personnel Management and Training Service
XB:
1 P-5
3 P-4
2 P-3
1 GS (PL)
Financial Management and Budgetary Control Service
XB:
1 D-1*
1 P-5
1 P-4
1 P-3
1 GS (PL)
3 GS
Contracts and Procurement Office
XB:
2 P-5
1 P-4
1 P-3
1 P-2
4 GS

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* Outposted from the Office of Programme Planning, Budget and Accounts.

Section 11A
Trade and development
(Programme 9 of the medium-term plan for the period 1998-2001)

Overview

11A.1 As the focal point within the United Nations for the integrated treatment of development and interrelated issues in the areas of trade, finance, technology, investment and sustainable development, UNCTAD has as its main objective to maximize the trade and development opportunities of developing countries and to assist them to face the challenges of, and derive the maximum benefits from, the process of globalization.

11A.2 At its ninth session, held at Midrand, South Africa, in April 1996, the Conference adopted far-reaching reforms encompassing a more focused work programme, in particular in areas where UNCTAD has a clear comparative advantage, a streamlined intergovernmental machinery, improved working methods, a reduced number of meetings and a restructuring of the secretariat. Thus the organization and its secretariat have adapted to the new economic and institutional framework created by the process of globalization and the conclusion of the Uruguay Round.

11A.3 The Conference recognized that the dual phenomena of globalization of production and trade liberalization offered opportunities but also posed challenges. The rapidly evolving situation, along with the conclusion of the Uruguay Round, had created a new situation. The Conference therefore decided that the UNCTAD programme of work should concentrate on four areas: globalization and development; investment, enterprise development and technology; international trade in goods and services and commodity issues; and services infrastructure for development and trade efficiency. Within these four areas, the focus will be on examining specific development challenges and successful development experiences and drawing out appropriate lessons; assessing the challenges and helping countries exploit opportunities for enterprise development arising from the new economic conditions; enhancing the capacity of beneficiary countries to improve their investment climate; assisting in the effective integration of developing countries into the international trading system; and assisting developing countries and countries in transition in generating trade supporting services. The Conference also decided that the problems of least developed, landlocked and island developing countries, sustainable development, poverty alleviation, the empowerment of women, and cooperation among developing countries should be treated as cross-cutting issues and be integrated in every aspect of UNCTAD work. UNCTAD will continue to monitor the implementation of the Programme of Action for the least developed countries for the 1990s and to prepare for a global review and appraisal of the implementation of the Programme. UNCTAD will strengthen its contribution towards the implementation of the United Nations New Agenda for the Development of Africa in the 1990s.

11A.4 In addition to the quadrennial conference, the intergovernmental machinery of UNCTAD consists of the Trade and Development Board, which convenes in regular and executive sessions, the Commission on Trade in Goods and Services, and Commodities; the Commission on Investment, Technology and Related Financial Issues; and the Commission on Enterprise, Business Facilitation and Development.

11A.5 In order to benefit from a higher level of technical expertise, each commission may convene expert meetings not exceeding three days duration. The total number of expert meetings will not exceed 10 per annum.

11A.6 Substantive servicing of the Trade and Development Board, its subsidiary bodies and the Commission on Science and Technology for Development, which continues to be a subsidiary body of the Economic and Social Council, is provided by the relevant units of the UNCTAD secretariat.

11A.7 The efforts to streamline the structure of the UNCTAD secretariat and refocus its programme of work in line with the outcome of the ninth Conference, are reflected in the UNCTAD programme budget proposal for 1998-1999. Twenty-five posts in the Professional categories and above (2 D-2; 7 D-1; 5 P-5; 6 P-4/3 and 5 P-2/1 level posts) and 18 General Service posts are proposed for abolition as the reorganization of the secretariat has led to a leaner organizational structure and the rationalization of the substantive programmes resulted in the reduction in the number of Divisions from nine to four. Further, the Office of the Special Coordinator for Least Developed, Landlocked and Island Developing Countries coordinates the relevant activities which constitute a cross-cutting issue in the work of UNCTAD. In addition, as a result of enhanced collaboration and cooperation between UNCTAD and the regional commissions, it is considered that the role of coordination of the joint units could be fulfilled through different means, and that their full integration into the respective commissions would be of greater substantive and administrative benefit. In this context, it is proposed to redeploy the resources allocated to the UNCTAD/Regional Commissions Joint Units to the respective regional commissions (one P-5, one P-3 and one Local level post to ESCAP; one P-5, one P-4 and one Local level post to ECLAC; one P-5, one P-4 and one Local level post to ECA; and one P-5 and one Local level post to ESCWA) as a way of ensuring results that may not necessarily require coordination units of an institutional nature. It is also proposed to reclassify one D-2 post to the Assistant Secretary-General level in the light of the increased responsibilities that the demands of strategic planning and management of the new structure place on the Deputy Secretary-General of the Conference. It is also proposed to convert a temporary D-2 level post dealing with transnational corporations activities to established status.

11A.8 In view of the substantial restructuring of the UNCTAD secretariat in the biennium 1996-1997 and the consequent extensive, redeployments, mergers and consolidations of functions and resources, a detailed recitation of the individual changes in the distribution of posts and non-post resources proposed for the biennium 1998-1999 under programme 11 and its 5 subprogrammes, in relation to the resources adopted under 5 programmes and 25 subprogrammes in the biennium 1996-1997, would not have been meaningful. For this reason, data under the columns "1996-1997 appropriation" reflects the aggregation of resources resulting from the restructuring that UNCTAD implemented during the course of the biennium 1996-1997 pursuant to the Conference at its ninth session. The "resource growth" columns reflect, therefore, only the subsequent proposed changes as well as those changes related to standard costs and vacancy rates.

11A.9 The estimated percentage distribution of the total resources of UNCTAD for the biennium 1998-1999 would be as follows:

		Regular budget	*Extra-budgetary*
		(percentage)	
A.	Policy-making organs	0.8	–
B.	Executive direction and management	7.6	0.4
C.	Programme of work	72.6	84.6
D.	Programme support	19.0	15.0
	Total	**100.0**	**100.0**

Table 11A.1 Summary of requirements by component

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
A. Policy-making organs	366.8	677.7	168.2	24.8	845.9	(7.4)	838.5
B. Executive direction and management	7 635.1	7 859.5	333.3	4.2	8 192.8	(126.2)	8 066.6
C. Programme of work	77 645.3	80 306.2	(2 267.6)	(2.8)	78 038.6	(1 363.1)	76 675.5
D. Programme support	29 226.6	21 382.9	(989.3)	(4.6)	20 393.6	(316.3)	20 077.3
Total	**114 873.8**	**110 226.3**	**(2 755.4)**	**(2.4)**	**107 470.9**	**(1 813.0)**	**105 657.9**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	6 837.6	4 748.2	(ii) Extrabudgetary activities	4 003.6
			(b) Substantive activities	
	135.5	48.8	Trust Fund for Policy Analysis on Transnational Corporations	40.0
	7.3	10.7	Trust Fund for the Ad Hoc Intergovernmental Working Group of Experts on International Standards of Accounting and Reporting	7.5
	7.1	3.6	Trust Fund for Special Activities in Science and Technology for Development	—
			(c) Operational projects	
	14 146.6	12 195.0	UNDP	13 679.0
	25 021.1	22 502.0	Technical cooperation trust funds	26 358.0
Total	**46 155.2**	**39 508.3**		**44 088.1**
Total (1) and (2)	**161 029.0**	**149 734.6**		**149 746.0**

Table 11A.2 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	102 817.9	97 806.4	(4 884.9)	(4.9)	92 921.5	(1 719.4)	91 202.1
Other staff costs	1 124.5	1 121.4	160.0	14.2	1 281.4	(6.1)	1 275.3
Consultants and experts	2 011.0	2 515.3	182.2	7.2	2 697.5	(19.6)	2 677.9
Travel	1 876.6	2 348.6	(175.9)	(7.4)	2 172.7	(13.7)	2 159.0
Contractual services	785.7	820.2	(169.2)	(20.6)	651.0	(3.9)	647.1
General operating expenses	3 421.5	3 387.3	(123.2)	(3.6)	3 264.1	(23.0)	3 241.1
Hospitality	5.3	59.8	(16.9)	(28.2)	42.9	(0.3)	42.6
Supplies and materials	1 766.7	1 627.0	(59.7)	(3.6)	1 567.3	(10.1)	1 557.2
Furniture and equipment	1 058.6	540.3	238.0	44.0	778.3	(5.2)	773.1
Improvement of premises	6.0	—	—	—	—	—	—
Grants and contributions	—	—	2 094.2	—	2 094.2	(11.7)	2 082.5
Total	**114 873.8**	**110 226.3**	**(2 755.4)**	**(2.4)**	**107 470.9**	**(1 813.0)**	**105 657.9**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Object of expenditure*	*1998-1999 estimates*
	5 102.3	3 258.1	Posts	3 551.1
	3 560.2	2 718.1	Other staff costs	2 946.0
	22 864.5	20 083.6	Consultants and experts	22 010.0
	5 478.4	4 440.8	Travel	5 216.0
	1 116.2	1 506.5	Contractual services	1 740.0
	335.5	379.5	General operating expenses	567.5
	701.1	582.5	Supplies and materials	774.0
	2 055.5	1 828.0	Furniture and equipment	2 145.5
	4 941.5	4 711.2	Grants and contributions	5 138.0
Total	**46 155.2**	**39 508.3**		**44 088.1**
Total (1) and (2)	**161 029.0**	**149 734.6**		**149 746.0**

Table 11A.3 Post requirements

Organizational unit: United Nations Conference on Trade and Development

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
USG	1	1	—	—	—	—	1	1
ASG	—	1	—	—	—	—	—	1
D-2	7	5	1	—	—	—	8	5
D-1	25	18	—	—	2	2	27	20
P-5	55	46	—	—	6	5	61	51
P-4/3	133	124	—	—	1	2	134	126
P-2/1	37	32	—	—	4	4	41	36
Total	**258**	**227**	**1**	**—**	**13**	**13**	**272**	**240**
General Service category								
Principal level	12	12	—	—	—	—	12	12
Other levels	173	155	—	—	16	19	189	174
Total	**185**	**167**	**—**	**—**	**16**	**19**	**201**	**186**
Other categories								
Local level	4	—	—	—	—	—	4	—
Total	**4**	**—**	**—**	**—**	**—**	**—**	**4**	**—**
Grand total	**447**	**394**	**1**	**—**	**29**	**32**	**477**	**426**

A. Policy-making organs

Table 11A.4 Summary of requirements by programme

(Thousands of United States dollars)

Programme	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
1. United Nations Conference on Trade and Development	24.1	144.8	168.2	116.1	313.0	(4.1)	308.9
2. Commission on Investment, Technology and Related Financial Issues	77.3	152.7	—	—	152.7	(0.9)	151.8
3. Commission on Science and Technology for Development	265.4	380.2	—	—	380.2	(2.4)	377.8
Total	**366.8**	**677.7**	**168.2**	**24.8**	**845.9**	**(7.4)**	**838.5**

Table 11A.5 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Other staff costs	—	19.3	—	—	19.3	0.8	20.1
Travel	366.8	532.9	185.1	34.7	718.0	(4.5)	713.5
General operating expenses	—	108.6	—	—	108.6	(3.7)	104.9
Hospitality	—	16.9	(16.9)	(100.0)	—	—	—
Total	**366.8**	**677.7**	**168.2**	**24.8**	**845.9**	**(7.4)**	**838.5**

Tenth session of the United Nations Conference on Trade and Development

11A.10 In accordance with paragraph 120 of the document entitled "Midrand Declaration and A Partnership for Growth and Development" (A/51/308), endorsed by the General Assembly in its resolution 51/167 of 16 December 1996, the tenth session of the Conference will be held in the year 2000. The resource requirements for the preparatory process during the biennium 1998-1999 are described below.

Commission on Investment, Technology and Related Financial Issues

11A.11 In accordance with General Assembly resolution 49/130 of 19 December 1994 and paragraphs 108 and 110 of the "Midrand Declaration and A Partnership for Growth and Development", the intergovernmental Commission on Investment, Technology and related Financial Issues provides overall direction to the programme of work on transnational corporations and interrelated issues. The Commission meets annually and reports to the Trade and Development Board. The Commission is assisted by 16 expert advisers serving in their individual capacity and selected from both developed and developing countries.

Commission on Science and Technology for Development

11A.12 Established by the General Assembly in its resolution 46/235 of 13 April 1992, the intergovernmental Commission on Science and Technology for Development provides overall direction to the related programme of work. The Commission, composed of 53 members, meets biennially and reports to the Economic and Social Council. The fourth session will be held in 1999. In accordance with Economic and Social Council resolution 1993/75 of 30 July 1993, the Commission receives specialized and technical advice from ad hoc panels and workshops that meet between sessions of the Commission to examine specific issues of science and technology for development.

Resource requirements (at current rates)

1. United Nations Conference on Trade and Development

Other staff costs

11A.13 Estimated requirements of $19,300 are proposed for overtime for servicing the regional preparatory meetings to the Conference.

Travel

11A.14 The provision of $185,100 relates to the travel of staff in preparation for the tenth session of the Conference, including regional group meetings.

General operating expenses

11A.15 The resources requested of $108,600 would provide for communications, supplies and miscellaneous services required for preparation for the tenth session of the Conference.

2. Commission on Investment, Technology and Related Financial Issues

Travel

11A.16 An amount of $152,700 is required for the travel of 16 experts, serving in their personal capacity, to participate in the annual sessions of the Commission.

3. *Commission on Science and Technology for Development*

Travel

11A.17 An amount of $380,200 is requested to provide for the travel of one representative of each member State participating in the fourth session of the Commission, in 1999, in accordance with General Assembly resolution 46/235, and for attendance at four inter-sessional meetings of ad hoc panels and workshops to provide expertise to the Commission, in accordance with Economic and Social Council resolution 1993/75.

B. Executive direction and management

Table 11A.6 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	7 218.7	7 643.7	333.3	4.3	7 977.0	(125.2)	7 851.8
Consultants and experts	109.5	13.6	—	—	13.6	(0.1)	13.5
Travel	236.1	124.4	—	—	124.4	(0.4)	124.0
Contractual services	70.8	77.8	—	—	77.8	(0.5)	77.3
Total	**7 635.1**	**7 859.5**	**333.3**	**4.2**	**8 192.8**	**(126.2)**	**8 066.6**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	653.6	202.5	(ii) Extrabudgetary activities	170.1
	—	—	(b) Substantive activities	—
			(c) Operational projects	
	46.8	—	Technical cooperation trust funds	—
Total	**700.4**	**202.5**		**170.1**
Total (1) and (2)	**8 335.5**	**8 062.0**		**8 236.7**

Table 11A.7 **Post requirements**

Organizational unit: Office of the Secretary-General of the United Nations Conference on Trade and Development

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
USG	1	1	—	—	—	—	1	1
ASG	—	1	—	—	—	—	—	1
D-1	1	1	—	—	—	—	1	1
P-5	6	6	—	—	—	—	6	6
P-4/3	7	7	—	—	—	—	7	7
P-2/1	2	2	—	—	—	—	2	2
Total	17	18	—	—	—	—	17	18
General Service category								
Principal level	1	1	—	—	—	—	1	1
Other levels	15	14	—	—	—	—	15	14
Total	**16**	**15**	—	—	—	—	**16**	**15**
Grand total	**33**	**33**	—	—	—	—	**33**	**33**

11A.18 The Secretary-General of UNCTAD provides overall direction on substantive and managerial matters, including the implementation of the work programme. He also provides orientation to, and ensures the effective servicing of, the intergovernmental machinery of UNCTAD, in particular the quadrennial sessions of the Conference and sessions of the Trade and Development Board. The Deputy Secretary-General assists the Secretary-General in day-to-day management and in this context is responsible for translating overall objectives and strategies into programmatic terms and exercises programme oversight at all levels. As member States and the UNCTAD secretariat envisage a more focused, streamlined and leaner structure at the senior levels, the demands of strategic planning and management place additional responsibilities on those charged with the executive direction and management of the UNCTAD secretariat. In this context, many of the functions which previously used to report directly to the Secretary-General of UNCTAD have been redirected to report now to the Deputy Secretary-General. Furthermore, the entities providing oversight with respect to the regular programme of work and technical cooperation have been redeployed to executive direction and management in line with the recommendations of the Office of Internal Oversight Services and following the abolition of the former Division for Programme Support and Management Services.

11A.19 Executive direction and management includes the offices of the Secretary-General of UNCTAD and of the Deputy; the UNCTAD New York office; Programme, Planning and Assessment, which provides management policy advice, and ensures planning, coordination and assessment of programmes; Inter-Organization Affairs and Technical Cooperation, which coordinates UNCTAD relations with other United Nations and intergovernmental bodies and provides policy direction and support to technical cooperation activities; and External Relations, which disseminates information about UNCTAD to all its stakeholders and interacts with civil society and the business community.

Activities

11A.20 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*

(i) Parliamentary documentation

a. Trade and Development Board. Four reports on technical cooperation (two); and plans for technical cooperation (two);

b. The Working Party on the Medium-Term Plan and the Programme Budget. Revision to the medium-term plan for the period 1998-2001 (A/51/6/Rev.1 and Rev.1/Corr.1); review of the UNCTAD work programme for 2000-2001; and review of publications, documents and conference room papers;

(ii) Substantive servicing of meetings. Forty meetings of the Trade and Development Board and 30 of the Working Party on the medium-term plan and the programme budget;

(b) *Other substantive activities*

(i) Recurrent publications. Report on UNCTAD (two); and the *UNCTAD Bulletin* (eight);

(ii) Booklets, pamphlets, fact sheets, wall charts and information kits

a. Preparation and dissemination of ad hoc public information materials such as booklets, factsheets and information kits about UNCTAD and its activities for Governments and the public at large;

b. Development of information for the UNCTAD World Wide Web site covering general information about the organization, its events and activities. Substantive divisions will be responsible for the contents of the Web site concerning their own programme activities;

(iii) Press releases, press conference. Press releases, background notes and press conferences for the media to have an understanding and appreciation of UNCTAD-related issues, including its work programme, institutional matters and trade and development issues in general;

(iv) Guided tours, lectures and seminars

a. Public outreach activities, such as briefings for delegations and other interest groups, hosting of seminars, public speaking engagements and group visits covering the work of UNCTAD, its place in the United Nations system, its relationship to other intergovernmental bodies, and the reform of the organization, which will also highlight the development problematique in preparation for the tenth session;

b. Substantive communication and dialogue towards the strengthening of UNCTAD's institutional links with civil society, notably non-governmental organizations, professional associations, trade unions and academia, as well as the business community;

(c) *International cooperation and inter-agency coordination and liaison*. Liaison, consultation and cooperation with other United Nations entities and organizations of the United Nations system, such as the Department for Policy Coordination and Sustainable Development, the Department for Economic and Social Information and Policy Analysis, the Department for Development Support and Management Services, UNDP, regional commissions, UNIDO, the World Bank and IMF; participation in the activities of the Administrative Committee on Coordination and its subsidiary machinery;

(d) *Technical cooperation (RB/XB)*. Provision of policy guidance and promotion of a coordinated approach by the secretariat to technical cooperation, including review of project proposals, fund-raising, liaison with beneficiaries and donors and monitoring the implementation of the technical cooperation strategy and annual plan;

(e) *Internal oversight services (RB/XB)*

- (i) Coordination and management of the planning system, including policy clearance, for the substantive preparations for intergovernmental meetings and events;
- (ii) Programme planning and programme budgeting including programme aspects of the budget; revision to the medium-term plan;
- (iii) Management reviews at the request of the Secretary-General of UNCTAD or of the Deputy Secretary-General, including programme performance;
- (iv) Programming of publications and monitoring of implementation of the publication policy;
- (v) Monitoring and evaluations of programmes and technical cooperation projects, including the coordination of self-assessment of the programmes, overall assessment of the programmes, and coordination of external project evaluations as requested.

Resource requirements (at current rates)

Posts

11A.21 The provision under this heading ($7,977,000) representing an increase of $333,300 relates to the costs of posts in table 11A.7, of which one P-4/3 post and two General Service posts are based in New York. The staffing table reflects the following proposals: (a) redeployment to executive direction and management of one D-2 post from subprogramme 3, International trade in goods and services and commodities, and its reclassification to the Assistant Secretary-General level for the position of Deputy Secretary-General of UNCTAD responsible for translating overall objectives and strategies into programmatic terms and to exercise programme oversight as well as policy coordination; and (b) the abolition of one General Service post in the context of restructuring.

Consultants and experts

11A.22 The estimated requirement of $13,600 is requested at the maintenance level to provide for external evaluation of the management and programme implementation, including a survey of publications and an in-depth evaluation of selected programmes and activities.

Travel

11A.23 An amount of $124,400 is proposed for travel to be undertaken by the Secretary-General of UNCTAD, the Deputy Secretary-General and their immediate staff for coordination and consultations with member Governments and heads of other United Nations entities; and for representation at intergovernmental, inter-agency and inter-departmental meetings at policy-making levels; and for consultations related to the preparation of the tenth session of the Conference.

Contractual services

11A.24 The estimated requirements of $77,800 relate to the cost of printed material including the quarterly issues of *UNCTAD Bulletin*.

C. Programme of work

11A.25 The estimated percentage distribution of resources among subprogrammes would be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
Subprogramme 1 Globalization and development	23.1	16.4
Subprogramme 2 Investment, enterprise development and technology	25.9	11.6
Subprogramme 3 International trade in goods and services and commodities	26.1	13.2
Subprogramme 4 Services infrastructure for development and trade efficiency	19.2	55.5
Subprogramme 5 Least developed, landlocked and island developing countries	5.7	3.3
Total	100.0	100.0

Table 11A.8 **Summary of requirements by subprogramme**

(Thousands of United States dollars)

Programme	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
1. Globalization and development	16 144.9	18 071.5	(2.6)	—	18 068.9	(336.5)	17 732.4
2. Investment, enterprise development and technology	19 950.5	21 612.0	(1 413.5)	(6.5)	20 198.5	(324.3)	19 874.2
3. International trade in goods and services and commodities	20 925.1	20 921.0	(557.2)	(2.6)	20 363.8	(376.3)	19 987.5
4. Services infrastructure for development and trade efficiency	13 083.6	15 147.7	(167.3)	(1.1)	14 980.4	(272.6)	14 707.8
5. Least developed, landlocked and island developing countries	7 541.2	4 554.0	(127.0)	(2.7)	4 427.0	(53.4)	4 373.6
Total	**77 645.3**	**80 306.2**	**(2 267.6)**	**(2.8)**	**78 038.6**	**(1 363.1)**	**76 675.5**

Table 11A.9 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	74 114.9	75 615.1	(4 119.9)	(5.4)	71 495.2	(1 321.1)	70 174.1
Other staff costs	173.3	119.9	(119.9)	(100.0)	—	—	—
Consultants and experts	1 850.0	2 470.7	182.2	7.3	2 652.9	(18.8)	2 634.1
Travel	1 079.7	1 587.3	(332.0)	(20.9)	1 255.3	(8.3)	1 247.0
Contractual services	427.4	513.2	27.8	5.4	541.0	(3.2)	537.8
Grants and contributions	—	—	2 094.2	—	2 094.2	(11.7)	2 082.5
Total	**77 645.3**	**80 306.2**	**(2 267.6)**	**(2.8)**	**78 038.6**	**(1 363.1)**	**76 675.5**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	2 969.7	1 649.5	(ii) Extrabudgetary activities	1 523.5
			(b) Substantive activities	
	135.5	48.8	Trust Fund for Policy Analysis on Transnational Corporations	40.0
	7.3	10.7	Trust Fund for the Ad Hoc Intergovernmental Working Group of Experts on International Standards of Accounting and Reporting	7.5
	7.1	3.6	Trust Fund for Special Activities in Science and Technology for Development	—
			(c) Operational projects	
	13 891.5	10 695.0	UNDP	12 514.0
	20 945.4	21 102.0	Technical cooperation trust funds	23 193.0
Total	**37 956.5**	**33 509.6**		**37 278.0**
Total (1) and (2)	**115 601.8**	**113 815.8**		**113 953.5**

Table 11A.10 Post requirements

Programme of work

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above								
D-2	6	5	1	—	—	—	7	5
D-1	21	15	—	—	1	1	22	16
P-5	47	38	—	—	4	3	51	41
P-4/3	111	103	—	—	—	—	111	103
P-2/1	33	29	—	—	4	4	37	33
Total	**218**	**190**	**1**	**—**	**9**	**8**	**228**	**198**
General Service category								
Principal level	6	6	—	—	—	—	6	6
Other levels	116	103	—	—	5	6	121	109
Total	**122**	**109**	**—**	**—**	**5**	**6**	**127**	**115**
Other categories								
Local level	4	—	—	—	—	—	4	—
Total	**4**	**—**	**—**	**—**	**—**	**—**	**4**	**—**
Grand total	**344**	**299**	**1**	**—**	**14**	**14**	**359**	**313**

Subprogramme 1
Globalization and development

Table 11A.11 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
Posts	15 369.7	16 919.5	(2 011.7)	(11.8)	14 907.8	(317.7)	14 590.1
Consultants and experts	361.0	537.7	100.0	18.5	637.7	(4.3)	633.4
Travel	267.3	438.4	(185.1)	(42.2)	253.3	(1.7)	251.6
Contractual services	146.9	175.9	—	—	175.9	(1.1)	174.8
Grants and contributions	—	—	2 094.2	—	2 094.2	(11.7)	2 082.5
Total	**16 144.9**	**18 071.5**	**(2.6)**	**—**	**18 068.9**	**(336.5)**	**17 732.4**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	460.4	308.9	(ii) Extrabudgetary activities	259.4
	—	—	(b) Substantive activities	—
			(c) Operational projects	
	2 403.4	1 555.0	UNDP	2 135.0
	3 031.4	3 165.0	Technical cooperation trust funds	3 726.0
Total	**5 895.2**	**5 028.9**		**6 120.4**
Total (1) and (2)	**22 040.1**	**23 100.4**		**23 852.8**

Table 11A.12 Post requirements

Programme: Globalization and development

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	2	1	—	—	—	—	2	1
D-1	6	4	—	—	—	—	6	4
P-5	13	8	—	—	—	—	13	8
P-4/3	17	15	—	—	—	—	17	15
P-2/1	5	4	—	—	1	1	6	5
Total	**43**	**32**	—	—	**1**	**1**	**44**	**33**
General Service category								
Principal level	5	5	—	—	—	—	5	5
Other levels	29	25	—	—	—	1	29	26
Total	**34**	**30**	—	—	—	**1**	**34**	**31**
Grand total	**77**	**62**	—	—	**1**	**2**	**78**	**64**

11A.26 The subprogramme will be implemented by the Division on Globalization and Development Strategies. Its focus is to facilitate the process through which developing countries meet the challenges and utilize the benefits of globalization to accelerate the attainment of the objectives of sustainable development. The subprogramme will provide the analytical underpinnings and other substantive support for intergovernmental discussions on interdependence and global economic issues from a trade and development perspective, concentrating on specific micro and macro issues. It will include the following areas: the evolution and interaction of the basic elements for sustainable development, especially those of the least developed countries; the impact of globalization on the development process; examination of successful development experiences; lessons learnt about debt management problems; assistance to the Palestinian people; relevant aspects of poverty alleviation and other cross-sectoral issues. It will contribute to the implementation of the United Nations New Agenda for the Development of Africa in the 1990s and to the system-wide special initiative in this area. Finally, it will support general secretariat needs for documentation reference, coordinating statistical activities in UNCTAD and preparing statistical publications, as well as information retrieval and reference services.

11A.27 The subprogramme services mainly the Trade and Development Board and contributes to the servicing of the Commission on Investment, Technology and Related Financial Issues on the issues relating to financial flows and the Commission on Enterprise, Business Facilitation and Development on the issues relating to successful development experiences. It will contribute to the preparation of documentation for the tenth session of the Conference and prepare inputs on the issues falling within its purview to various reports for the General Assembly, the Economic and Social Council, the Commission on Sustainable Development, the Decade for Poverty Eradication as well as to reports and meetings related to economic cooperation among developing countries. The subprogramme will provide inputs or resource persons for seminars and lectures as well as for the preparation of draft UNCTAD press releases, press briefings, interviews and press conferences on issues falling within its purview.

11A.28 At its ninth session, the Conference decided that least developed countries would constitute a cross-cutting issue in the work of UNCTAD. In accordance with that decision, each activity under this subprogramme will give priority consideration to least developed country issues, and the subprogramme as a whole will provide the required sectoral inputs within its scope to the activities under subprogramme 5, Least developed, landlocked and island developing countries.

Activities

11A.29 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*

(i) Parliamentary documentation

a. General Assembly. Report on the state of South-South cooperation;

b. Trade and Development Board. Five reports on aspects of global interdependence and development policies (two); the UNCTAD contribution to the implementation of the United Nations New Agenda for the Development of Africa in the 1990s (two); and follow-up to the pilot seminar on promoting private investment flows to least developed countries; and contributions to the report on the implementation of the Programme of Action on the Least Developed Countries for the 1990s; and to the third global review of the implementation of the Programme of Action on the Least Developed Countries for the 1990s; and UNCTAD work on assistance to the Palestinian people;

c. Commission on Investment, Technology and Related Financial Issues. Report on portfolio investment;

(ii) Substantive servicing. Twelve meetings of the General Assembly on the issues falling within the purview of the subprogramme; 12 meetings of the Trade and Development Board; and 2 meetings of the Commission on Investment, Technology and Related Financial Issues;

(iii) Expert meetings. Expert meetings as may be decided by the Commission on Investment, Technology and Related Financial Issues and by the Commission on Enterprise, Business Facilitation and Development in their second and third sessions in 1997 and 1998, respectively;

(iv) Ad hoc expert groups. Nine ad hoc expert group meetings on: portfolio-investment related financial issues; global interdependence: the evolution of, and interrelationships between policy, and the international trading, monetary and financial systems (two); experiences with economic reforms and development strategies (two); experiences and emerging issues of cooperation among developing countries, including issues pertaining to triangular cooperation (two); and African economic recovery and development (two);

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. Ninety-six publications on *Trade and Development Report* (2); inputs to the *Least Developed Countries* annual report on financial and debt issues and global interdependence and macroeconomic issues (2); inputs to the *World Investment Report* on experiences of developing countries in attracting portfolio investment (2); compendia of reports and studies on current monetary and financial issues (4); *Handbook of International Trade and Development Statistics* (2); *Commodity Price Bulletin* (22); Commodity Price supplement; inputs to the *Handbook of World Mineral Trade Statistics*; *DMFAS Newsletter* (4); *DMFAS 5.0 Progress Report* (2); UNCTAD discussion papers (40); *UNCTAD Guide to Publications* (2); and *Journal of Greenhouse Gas Emissions Trading* (12);

(ii) Non-recurrent publications. Twenty-one publications on studies on lessons learnt from debt management problems in developing countries (2); electronic commerce and payments infrastructure for developing countries (4); prototype models for trade financing; study on regulatory, tax and accounting provisions for international greenhouse gas emissions trading; study on implementation mechanisms for the pilot greenhouse gas emissions trading system; and studies on financial strategies and risk management, studies and compendia on macroeconomic and development policies in developing countries and economic cooperation among developing countries, especially in Africa (12);

(iii) Technical material for outside users. Debt Management and Financial Analysis System (DMFAS) material such as software/hardware requirements, booklets, technical notes, users' guide, glossary, and administrators manual; training material; website pages on the Internet; economic time series (ETS): UNCTAD statistical databases; reproduction and dissemination of written materials in machine-readable form such as CD-ROMs on the above; reports to Paris Club meetings on the economic situation and prospects of countries requesting debt rescheduling (22); and quantitative framework for analysing growth prospects of the Palestinian economy — database and statistical software package;

(c) *International cooperation and inter-agency coordination and liaison*

(i) Cooperation will be maintained and enhanced with civil society and academia on issues within the purview of the subprogramme;

(ii) The subprogramme will exchange information, co-sponsor activities, and collaborate in various ways with relevant United Nations entities, in particular the regional commissions, as well as with other intergovernmental bodies such as IMF, the World Bank, UNIDO, ILO, WTO, and regional development banks. These activities in particular include: participation in the IMF/World Bank Interim and Development Committee and annual meetings; cooperation, with the Intergovernmental Group of Twenty-four in their preparation for the meetings of the World Bank and IMF; cooperation with Group of 77 bodies in the context of the Intergovernmental Follow-up and Coordination Committee on economic cooperation among developing countries; cooperation and liaison with regional and subregional economic cooperation among developing countries groupings in research and other activities, in particular those in Africa such as OAU, ECOWAS and SADC; and, liaison with non-governmental organizations such as the Global Coalition for Africa;

(iii) The subprogramme will also coordinate and maintain liaison with other international organizations through inter-agency bodies. These activities include participation in and contribution to the Inter-agency Task Force on the Implementation of the United Nations New Agenda for the Development of Africa in the 1990s and the United Nations System-wide Special Initiative on Africa; and participation in inter-agency meetings convened by the United Nations Special Coordinator in the Occupied Territories;

(iv) Further, the subprogramme will also contribute to reports to the Commission on Sustainable Development; and to reports and documentation on the Decade for Poverty Eradication, and others related to poverty alleviation;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services. Advisory missions and backstopping thereof relating to examining specific development challenges regarding effective participation in international trade and investment; new financial mechanisms such as debt-for-environment swaps, tradable permits on carbon emission, build-operate-transfer arrangements, capital market development and the use of derivatives for managing interest rate and foreign exchange risks, trade financing and debt strategies. Further, on request, advisory services in assistance to the Palestinian people will be provided to enhance public and private sector institutional and managerial capacities in the areas of international trade and private investment and related services. In addition, advisory services will be provided to regional and interregional groups as follows: provision of technical support to the Intergovernmental Group of Twenty-four; advising African policy makers in designing and implementing new development strategies, and strengthening the framework of South-South cooperation (economic development and regional dynamics in Africa: lessons from the East Asian experience); and contribution to the coordination and harmonization of technical cooperation activities in UNCTAD in favour of African countries as well as at the inter-agency level;

(ii) Group training on debt analysis and new financial mechanisms; workshop on trade financing systems;

(iii) Field projects on technical cooperation projects upon request in specific areas in support of developing countries, in particular least developed countries, and weak and vulnerable economies; formulation of field projects in the areas of international trade and enterprise development in the context of assistance to the Palestinian people (four); and formulation and implementation of DMFAS country projects in approximately 50 countries.

Resource requirements (at current rates)

Posts

11A.30 The resources proposed would cover the cost of 32 posts in the Professional category and above and 30 General Service posts, as indicated in table 11A.12 above. This complement of posts, combined with the associated non-post resources, is estimated to be sufficient to undertake the full programme of work outlined above. Accordingly it is also proposed that the following 15 posts be abolished: 1 D-2, 2 D-1, 5 P-5, 2 P-4/3, 1 P-2/1 and 4 General Service posts.

Consultants and experts

11A.31 An increased provision amounting to $637,700 is requested for consultants ($513,600) and for ad hoc expert groups ($124,100) as follows: (a) the amount of $513,600 for consultants relates to outside expertise required to provide support in the activities, preparation of studies and reports as follows: assist with the work on the section of the *Trade and Development Report* on international financial markets; download data transfer between the Dag Hammarskjöld Library in New York and Geneva for the preparation of material on performance prospects and policy issues in Africa and supply-side problems in African economies; statistical assistance for the preparation of material on performance prospects and policy issues in Africa and supply-side problems in African economies during the biennium; debt and financial issues for least developed countries; financial strategies for developing countries in a globalizing financial environment (*Trade and Development Report*); portfolio investment and capital market development (*World Investment Report*); prototype models for trade financing; aid prospects for the least developed countries beyond the year 2000 (contribution to the end-of-the-decade review of Programme of Action for the least developed countries); risk management techniques, most adapted to developing countries' needs; study on enterprise development in the Palestinian economy — field report and statistical compilation; study on the recent developments in the Palestinian economy, with special reference to trade and investment; field research and compilation of data for the preparation of technical cooperation projects; preparation of material on macroeconomic and development policies, and global interdependence issues, performance prospects and policy issues in Africa; Assistance to the preparation of the Ad hoc expert group on economic cooperation among developing countries issues; and (b) the amount of $124,100 is proposed for nine expert group meetings on issues under the programme of work referred to in paragraph 11A.29 (a) (iv) above. The increased provisions for consultants and ad hoc expert groups are required to ensure that the full programme of work can be fulfilled with the reduced complement of staff that have been requested above.

Travel

11A.32 The reduced level of resources requested ($253,300) relate to travel to be undertaken by staff for advisory missions, information-collecting, consultations and attendance at meetings. This level of requirements reflects in part expenditure experience.

Contractual services

11A.33 The estimated requirements of $175,900 relate to the printing cost of publications under the subprogramme, including the *Trade and Development Report* and publications of the Central Statistical Section.

Grants and contributions

11A.34 The estimated requirements of $2,094,200 would provide for the UNCTAD share of the payment to the International Computing Centre for the operation and maintenance of mainframe and related computing services. These resources were formerly budgeted under section 29, Jointly financed administrative activities.

Subprogramme 2
Investment, enterprise development and technology

Table 11A.13 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	18 553.8	19 913.8	(1 216.4)	(6.1)	18 697.4	(314.6)	18 382.8
Other staff costs	109.1	50.2	(50.2)	(100.0)	—	—	—
Consultants and experts	850.0	1 092.6	—	—	1 092.6	(7.2)	1 085.4
Travel	240.9	362.8	(146.9)	(40.4)	215.9	(1.4)	214.5
Contractual services	196.7	192.6	—	—	192.6	(1.1)	191.5
Total	**19 950.5**	**21 612.0**	**(1 413.5)**	**(6.5)**	**20 198.5**	**(324.3)**	**19 874.2**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	38.7	87.3	(ii) Extrabudgetary activities	76.9
			(b) Substantive activities	
	135.5	48.8	Trust Fund for Policy Analysis on Transnational Corporations	40.0
	7.3	10.7	Trust Fund for the Ad Hoc Intergovernmental Working Group of Experts on International Standards of Accounting and Reporting	7.5
	7.1	3.6	Trust Fund for Special Activities in Science and Technology for Development	—
			(c) Operational projects	
	1 358.2	1 540.0	UNDP	1 620.0
	2 333.6	2 575.0	Technical cooperation trust funds	2 595.0
Total	**3 880.4**	**4 265.4**		**4 339.4**
Total (1) and (2)	**23 830.9**	**25 877.4**		**24 213.6**

Table 11A.14 Post requirements

Programme: Investment, enterprise development and technology

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	—	1	1	—	—	—	1	1
D-1	5	3	—	—	—	—	5	3
P-5	12	8	—	—	—	—	12	8
P-4/3	30	31	—	—	—	—	30	31
P-2/1	10	8	—	—	1	1	11	9
Total	**57**	**51**	**1**	**—**	**1**	**1**	**59**	**52**
General Service category								
Principal level	1	1	—	—	—	—	1	1
Other levels	32	28	—	—	—	1	32	29
Total	**33**	**29**	**—**	**—**	**—**	**1**	**33**	**30**
Other categories								
Local level	4	—	—	—	—	—	4	—
Total	**4**	**—**	**—**	**—**	**—**	**—**	**4**	**—**
Grand total	**94**	**80**	**1**	**—**	**1**	**2**	**96**	**82**

11A.35 The subprogramme will be implemented by the Division on Investment, Technology and Enterprise Development. The focus of the activities of the subprogramme is to promote international policy dialogue and the exchange of experiences among governments and other development actors for the purpose of assessing the challenges and opportunities for enterprise development arising from the emerging new economic conditions, including the post-Uruguay Round environment. This set of activities will focus on investment, enterprise development and the participation of enterprises in the global economy, and issues related to technology and development.

11A.36 In implementing the subprogramme, the Division will take the lead in servicing the Trade and Development Board's Commission on Investment, Technology and Related Financial Issues, in dealing with investment and technology issues, including least developed countries. It will also contribute to the substantive servicing of the Economic and Social Council's Commission for Science and Technology for Development in dealing with technology issues; the Trade and Development Board, in its consideration of investment and other non-debt creating financial flows, including as regards their South-South dimension and least developed countries; the Trade and Development Board's Commission on Trade in Goods and Services, and Commodities in dealing with investment and intellectual property rights; and the Trade and Development Board's Commission on Enterprise, Business Facilitation and Development, in dealing with enterprise development issues, including their South-South dimension and the development of least developed countries. Contribution will be made to the preparation of documentation for the tenth session of the Conference. The subprogramme will provide inputs or resource persons for seminars and lectures as well as for the preparation of draft UNCTAD press releases, press briefings, interviews and press conferences on issues falling within its purview.

11A.37 The results, reflecting an increased integration of analytical and operational work, will lead to the identification of policy elements, both for national action and international support measures in the above areas. The increased complementarities between analytical and operational work can be illustrated by the following examples: analysis of investment policies and advice to Governments through technical assistance on investment promotion are now in the same divisional Branch; so too are analysis of international investment arrangements and seminars and workshops disseminating the relevant studies as well as studies of networking and the practice of networking.

11A.38 At its ninth session, the Conference decided that least developed countries would constitute a cross-cutting issue in the work of UNCTAD. In accordance with that decision, each activity under this subprogramme will give priority consideration to least developed country issues, and the subprogramme as a whole will provide the required sectoral inputs within its scope to the activities under subprogramme 5, Least developed, landlocked and island developing countries.

Activities

11A.39 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) Parliamentary documentation

a. Trade and Development Board. Contribution to the report on the implementation of the Programme of Action on the Least Developed Countries for the 1990s; contribution to the third global review of the implementation of the Programme of Action on the Least Developed Countries for the 1990s;

b. Commission on Investment, Technology and Related Financial Issues. World Investment Report Overview (two); and reports on issues to be decided by the Commission at its second and third sessions in 1997 and 1998 respectively;

c. Commission on Enterprise, Business Facilitation and Development. Reports on topics to be selected by the Commission;

d. Commission on Science and Technology for Development. Two reports to the fourth session of the Commission in 1999, on issues to be decided by the Commission at its third session in 1997; reports of the intergovernmental expert panels on issues to be decided by the Commission at its third session; and inputs to reports of the intergovernmental expert panels to be defined by the Commission at its third session (May 1997);

(ii) Substantive servicing. Eight meetings of Trade and Development Board; 14 meetings of the Commission on Investment, Technology and Related Financial Issues; 10 meetings of the Commission on Enterprise, Business Facilities and Development; 10 meetings of the fourth session of the Commission on Science and Technology for Development, and 32 meetings of its expert panels;

(iii) Expert meetings. Five expert meetings on issues to be decided by the Commission on Investment, Technology and Related Financial Issues and three expert meetings by the Commission on Enterprise, Business Facilitation and Development;

(iv) Ad hoc expert groups. Fourteen ad hoc expert groups on themes related to the *World Investment Report* (2); implications for development of issues relevant to a possible multilateral framework on investment (2); opportunities to attract investment provided by the Agreement on Trade-Related Aspects of Intellectual Property Rights; the interrelationships between foreign direct investment, trade, technology and development, and issues related to transnational corporations of all sizes and their contribution to development; experience with national science and technology innovation policy and investment policy (2); identification, through the exchange of experiences among countries at different levels of technological development, of policies and other factors favouring technological capacity-building, innovation and technology flows to developing countries; exchange of experiences on regional investment promotion strategies; accounting for small and medium-sized enterprises; inter-firm cooperation for enterprise development; government policies for enterprise development; and competitiveness and technological capacity-building for enterprise development;

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. Twenty-five recurrent publications on: *World Investment Report* (2); *World Investment Directory* regional series (2 per year); *ATAS Bulletin*; *Transnational Corporations Journal* (6); *Transnational Newsletter* (trimestrial); *Bulletin on Enterprise Development, Competitiveness and Capacity-building* (semestrial); *Review of International Accounting and Reporting* (2); as well as inputs to the annual report on least developed countries and to the *Trade and Development Report;*

(ii) Non-recurrent publications. Forty-four non-recurrent publications on foreign direct investment and related policies at the global and regional levels (four); foreign direct investment, technology and trade: selected issues and their implications for development (four); contribution of transnational corporations of all sizes to development (four); implications for development of issues relevant to a possible multilateral framework on investment (six); opportunities for attracting investment and new technologies provided by Agreement on Trade-Related Aspects of Intellectual Property Rights; selected countries' science, technology and innovation policy reviews (three); selected countries' investment policy reviews (three); experiences related to investment policy reviews, as well as science, technology and innovation reviews; policy issues arising from experiences with new technologies; analysis of policies and other factors that foster local innovative capability and technology flows to developing countries; analytical studies on the pattern of diffusion to and impacts of information technologies in developing countries; enhancing the capacity of developing countries and countries with economies in transition to improve their overall investment climate; promoting opportunities for foreign direct investment in host countries and promoting investment among developing countries; improving the international competitiveness of developing countries and countries with economies in transition through commercialization of science and technology results; inter-firm cooperation for supply capacity and trade expansion; government policies for enhancing enterprise competitiveness; experience in government-business dialogue; implications of information technologies for the competitiveness of developing countries' enterprises; South-South cooperation in technology and enterprise development: an overview; selected issues on regional and sectoral opportunities for competitiveness and technological capacity-building of developing countries' enterprises, including networking among enterprises (two); enhancing competitiveness of enterprises, particularly small and medium-sized enterprises, from countries in transition: challenges and opportunities; entrepreneurship development within a technical cooperation project for promoting entrepreneurship (EMPRETEC); guidelines for environmental accounting; accounting for small and medium-sized enterprises; and accounting education in developing countries and countries with economies in transition;

(iii) Technical material for outside users (databases, software, etc.) and a bibliography for environmental accounting;

(c) *International cooperation and inter-agency coordination and liaison*. Close collaboration with regional commissions and their bodies including regional centres for technology; liaison, cooperation and coordination with governmental and non-governmental organizations, national and international business organizations, professional associations, trade unions and academia, dealing with issues relating to foreign direct investment, science and technology for development, enterprise development and accounting. Liaison with international organizations, particularly World Bank, regional development banks, IMF, ILO, ITC, WIPO, UNIDO, UNESCO and WTO; OECD and regional and subregional groupings; and joint research and technical cooperation with the above organizations, including participation in advisory boards, coordinating councils and workshops;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services. The activities will consist of advisory missions, reports, round tables/symposia/workshops, etc. and are complementary to policy and analytical activities of the subprogramme. A minimum of 30 Governments or regional groups will benefit from these activities;

a. Advice to Governments on bilateral, regional and international arrangements with regard to investment; assistance to Governments and regional groupings, particularly in least developed countries, in the formulation, revision and/or harmonization of either their general or sectoral policies, laws and regulations relating to foreign direct investment and technology transfer so as to facilitate mutually beneficial flows; assistance to governments, particularly in Africa and the least developed countries, in strengthening and streamlining their machinery for evaluating, monitoring and promoting foreign investment, including its impact on environment; assistance to Governments in structuring and negotiating major deals with transnational corporations in specific sectors; advice to Governments in increasing their competitiveness in attracting foreign investment; advice to Governments on the commercialization of science and technology results; advice to Governments, in particular of developing countries, on information management policies; technical assistance in technology development, including information technology, and dissemination of relevant information through information systems and networking; and advisory services to Governments in undertaking science and technology innovation policy and investment policy reviews;

b. Advice to Governments and to other relevant development actors, defined by the Conference at its ninth session as all those governmental and non-governmental actors in civil society, on: enterprise development strategies; research and development community and enterprise linkages; opportunities for competitiveness and partnership; partnership for the diffusion of environmentally sound technologies; South-South linkages for competitiveness and technological capacity-building; support to a global meeting of participants in the EMPRETEC project; and advisory services on accounting reform and retraining;

(ii) Group training. Training workshops, seminars and symposia for government officials and non-governmental organizations on multilateral arrangements in the area of international investment and technology; international framework concerning foreign direct investment; international arrangements on foreign direct investment; foreign direct investment and incentives and international investment arrangements; identification of opportunities for attracting investment provided by the Agreement on Trade-Related Aspects of Intellectual Property Rights; development of information support services and technology assessment activities; legal issues on creating a favourable investment climate, privatization, joint venture arrangements, capital market development, technology transfer and diffusion, fiscal and financial arrangements in natural resources contracts, intellectual property protection policy; the integration of science, technology and innovation policies with economic policy; policies for enterprise development; issues in privatization; options for competitiveness and technological cooperation; and training workshop on environmental accounting;

(iii) Field projects. EMPRETEC — entrepreneurship development in Africa, Asia and Latin America (in 15 countries); enterprise networking for the promotion of trade, investment and technology cooperation; establishing centres for innovation and enterprise development in Africa (participating countries are Côte d'Ivoire, Ghana, the United Republic of Tanzania and Zimbabwe); accounting and audit reform in Azerbaijan; and long-distance learning programme in accounting for Africa (participating countries are Cameroon, the Congo (Republic of) and the Central African Republic).

Resource requirements (at current rates)

Posts

11A.40 The provisions under this heading relate to the cost of the 51 posts in the Professional category and above and 29 General Service posts shown in table 11A.14 above. The staffing table reflects the following proposals: (a) the conversion of the temporary D-2 post dealing with transnational corporations activities to established status; (b) the outward redeployment to the regional commissions of the resources of the UNCTAD/regional commissions joint units (four P-5, three P-4/3 and four Local level posts) as indicated in paragraph 11A.7 above; (c) the inward redeployment to this subprogramme of four P-4/3 posts (two from subprogramme 3 and two from subprogramme 4) in order to strengthen this subprogramme; and (d) the abolition of two D-1, two P-2/1 and four General Service posts.

Other staff costs

11A.41 Resources in the amount of $50,200 were appropriated for general temporary assistance in 1996-1997 under the former programmes on science and technology for development and transnational corporations. For 1998-1999, it is proposed to maintain these resources and to redeploy them to programme support, from where they will be administered centrally.

Consultants and experts

11A.42 A maintenance level amount of $1,092,600 would provide $808,200 for consultancy services and $284,400 for ad hoc expert groups as follows:

(a) A provision of $808,200 is proposed to cover specialized services for the preparation of studies reports and material as follows: (i) priority themes to be decided by the Commission on Investment, Technology and Related Financial Issues at its second and third sessions on international investment, transnational corporations and technology and innovation and investment policies; investment promotion and technology development strategies; and international accounting standards and related aspects; (ii) priority themes on enterprise development issues, including the interface between technology and enterprise development to be decided by the Commission on Enterprise, Business Facilitation and Development at its second and third session; and (iii) priority themes on science and technology for development to be decided by the Commission on Science and Technology for Development at its third session for submission at its fourth session;

(b) A provision of $284,400 would provide for the 14 ad hoc expert groups referred to in paragraph 11A.39 (a) (iv) above.

Travel

11A.43 A reduced provision of $215,900 is requested for travel related to foreign direct investment reporting systems; participation in international meetings on accounting; consultations with the regional commissions and the international organizations, in particular OECD, EU and the World Bank; and participation in conferences and meetings related to the subprogramme.

Contractual services

11A.44 A maintenance level provision of $192,600 would cover the cost of external printing of publications under the subprogramme, including the *World Investment Report* and the *World Investment Directory*.

Subprogramme 3
International trade in goods and services and commodities

Table 11A.15 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	20 395.6	20 216.8	(633.9)	(3.1)	19 582.9	(370.0)	19 212.9
Consultants and experts	313.5	391.4	30.5	7.7	421.9	(3.8)	418.1
Travel	216.0	312.8	—	—	312.8	(2.3)	310.5
Contractual services	—	—	46.2	—	46.2	(0.2)	46.0
Total	**20 925.1**	**20 921.0**	**(557.2)**	**(2.6)**	**20 363.8**	**(376.3)**	**19 987.5**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	290.6	—	(ii) Extrabudgetary activities	146.2
	—	—	(b) Substantive activities	—
			(c) Operational projects	
	3 427.5	2 090.0	UNDP	2 539.0
	2 584.7	2 010.0	Technical cooperation trust funds	2 237.0
Total	**6 302.8**	**4 100.0**		**4 922.2**
Total (1) and (2)	**27 227.9**	**25 021.0**		**24 909.7**

Table 11A.16 Post requirements

Programme: International trade in goods and services and commodities

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	2	1	—	—	—	—	2	1
D-1	5	4	—	—	—	1	5	5
P-5	10	10	—	—	—	—	10	10
P-4/3	37	33	—	—	—	—	37	33
P-2/1	8	7	—	—	1	1	9	8
Total	**62**	**55**	**—**	**—**	**1**	**2**	**63**	**57**
General Service category								
Other levels	30	26	—	—	—	—	30	26
Total	**30**	**26**	**—**	**—**	**—**	**—**	**30**	**26**
Grand total	**92**	**81**	**—**	**—**	**1**	**2**	**93**	**83**

11A.45 The subprogramme will be implemented by the Division on International Trade in Goods and Services, and Commodities. The Division is responsible for the substantive servicing of the Commission on Trade in Goods and Services, and Commodities, and the expert meetings under this Commission; and the Commission on Investment, Technology and Related Financial Issues when dealing with competition law and policy issues and the expert meetings on competition law and policy.

11A.46 The activities will aim at providing effective support to help face the challenges and maximize the positive impact of globalization and liberalization on sustainable development by assisting in the effective integration of developing countries into the international trading system. Particular attention will be paid to the least developed as well as certain developing countries with structurally weak and vulnerable economies, including those countries which are commodity-dependent. The specific interests of countries with economies in transition will also be taken into account.

11A.47 The emphasis will be on improving the analysis of the issues most relevant to the enhancement of trade and development possibilities for developing countries, particularly the least developed, especially the impact of the Uruguay Round agreements on development, impediments to trading success, including barriers to export expansion and diversification, as well as issues on the international trade agenda, including new and emerging issues; export opportunities in the services sector; impact of competition law and policy on development; interrelationships between trade, environment and development; commodity issues; and the monitoring and analysis of the processes of integration of countries into the world economy and the international trading system. A contribution will be also made to the preparation of documentation for the tenth session of the Conference.

11A.48 Particular attention will also be paid to implementing technical cooperation programmes, with special emphasis on strengthening their effectiveness and impact in the areas falling within the responsibility of the Division, as specified in particular in paragraph 97 (ii) of the final document of the ninth session of the Conference (A/51/308).

11A.49 The activities under this subprogramme are expected to enhance the ability of developing countries to expand and diversify their trade, to meet their multilateral obligations, to understand and take advantage of their rights in the multilateral trading system and to pursue their development objectives.

11A.50 The subprogramme will provide inputs for seminars and lectures as well as for the preparation of press releases, press briefings, interviews and press conferences on issues falling within its purview.

11A.51 At its ninth session, the Conference decided that least developed countries would constitute a cross-cutting issue in the work of UNCTAD. In accordance with that decision, each activity under this subprogramme will give priority consideration to least developed country issues, and the subprogramme as a whole will provide the required sectoral inputs within its scope to the activities under subprogramme 5, Least developed, landlocked and island developing countries.

Activities

11A.52 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) Parliamentary documentation

a. General Assembly. World commodity trends and prospects, with particular emphasis on commodity-dependent developing countries;

b. Trade and Development Board. Contribution to the report on the implementation of the Programme of Action on the Least Developed Countries for the 1990s; contribution to the third global review of the implementation of the Programme of Action on the Least Developed Countries for the 1990s;

c. Commission on Trade in Goods and Services, and Commodities. Four reports on topics to be determined by the Commission;

d. Commission on Investment, Technology and Related Financial Issues. Two reports on competition law and policy;

e. Commission on Sustainable Development. Two reports on trade, environment and development;

f. Committee on Natural Resources. Report on the work of UNCTAD on natural resources;

g. Conference of the Parties to the Convention on Biological Diversity. Trade in biological resources;

(ii) Substantive servicing. Eight meetings of Trade and Development Board; 20 meetings of Commission on Trade in Goods and Services, and Commodities; and 4 meetings of Commission on Investment, Technology and Related Financial Issues;

(iii) Expert meetings. Eight expert meetings on issues to be determined at the third (1997) and fourth (1998) sessions of the Commission on Trade in Goods and Services, and Commodities; and one expert meeting on issues related to competition law and policy for the Commission on Investment, Technology and Related Financial Issues;

(iv) Ad hoc expert groups on policy options in the post Uruguay Round framework and links with development; factors affecting the integration of developing countries and countries in transition into the international trading system; developments in the international trading system and their implications for developing countries; new issues in the field of trade and environment and priorities from the development perspective; identification of common grounds among countries in approaches to competition law and policy questions; and concrete application of structured commodity finance techniques for commodity-dependent countries;

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. Forty-one recurrent publications on developments in or specific aspects of competition law and policy and restrictive business practices (4); model law or laws on restrictive business practices — revisions (2); handbooks on competition (2); UNCTAD activities in the field of trade, environment and development (2); *Handbook of World Mineral Trade Statistics* (2); amendments and utilization of Generalized System of Preferences (GSP) schemes (15); series A: international trade: the development perspective (6) — analytical studies;

series B: commodity development and trade (2) — analytical studies; series C: trade, environment and development (4) — analytical studies; series D: competition law and policy (2) — analytical studies; as well as contributions to the annual *Trade and Development Report* and *World Investment Report*; and to the least developed countries annual report in areas falling under the purview of the subprogramme;

(ii) Non-recurrent publications. Twelve non-recurrent publications on the contribution to the Secretary-General's Special Initiative on the Least Developed Countries; quantitative analysis of import regimes; directory of import regimes (2); directory of institutions working on resource and development issues; directory of resource sites using integrated and/or participatory approach to development; Trade Analysis and Information System (TRAINS) user's manual (2); and joint UNCTAD/WTO studies on topics to be determined jointly with WTO in the areas of tariffs and other trade measures of particular relevance for developing country exports (2); and implementation of the Plan of Action for Least Developed Countries in the field of trade (2);

(iii) Electronic, audio and visual issuances. Issuance of new versions of the TRAINS CD-ROM (4);

(iv) Technical material for outside users, such as updating of the Software for Market Analysis and Restrictions on Trade (SMART); revision and further integration of computerized databases on tariffs, non-tariff measures, trade flows in goods and services and GSP; analytical information relating to the Decision on Measures Concerning Possible Negative Effects of the Reform Programme of Least Developed Countries and Net Food-Importing Developing Countries (subject to its inclusion in the programme of cooperation with WTO); information and training materials for technical assistance on GSP and other preferential and related trade laws such as GSP schemes (handbooks (4), Internet data, and newsletters (2)), preferential rates and new developments in preferential trading arrangements and their incidence on developing countries; directory and decisions of competition authorities; manuals on consumer protection; training materials for WTO acceding countries and for the training and human resources development in the field of foreign trade programme (TRAINFORTRADE); analytical information on service export opportunities contributing to capacity-building; issues on the international trade agenda, including new and emerging issues and opportunities provided by the Agreement on Trade-Related Aspects of Intellectual Property Rights; training manual on trade, environment and development; information on trade, development and environment for the home page of the Internet; newsletter on trade, development and environment (4); development of data bases on patents of natural origin in the framework of trade in biological resources initiative; and on environmental measures with trade effects (in cooperation with WTO); commodities data base(s) on transparency and market information; collection and classification of trade measures; updating and dissemination of information in TRAINS including on GSP and development of TRAINS software; preparation of tailor-made TRAINS information (3); Internet database for natural resource information, including the mineral industry data system; interactive pedagogical material (CD-ROMs) on participatory approach to resource development; information material (CD-ROMs) for public sector officials engaged in resource development policy; development of the database on measures affecting the services trade (MAST) (in cooperation with WTO); proposals for improvement of statistics on trade in services, and participation in the UNCTAD, WTO, IMF, the World Bank and the United Nations Statistical Office task force on improving services statistics; and country-specific or sector-specific technical notes to assist developing countries in maximizing positive impact of globalization and liberalization on sustainable development;

(c) *International cooperation and inter-agency coordination and liaison*

(i) Cooperation with WTO in the context of a joint programme of substantive and technical cooperation activities; participation in WTO meetings, particularly those of the Committee on Trade and Development and the Committee on Trade and Environment and providing relevant inputs as requested; cooperation with WIPO and WTO to identify opportunities provided by the Agreement on Trade-Related Aspects of Intellectual Property Rights; cooperation with African, Caribbean and Pacific countries, parties to the Lomé Convention, the World Bank, the Latin

American Economic System (SELA), the Islamic Development Bank and other regional and subregional institutions, and liaison with civil society on international trade issues and related data matters; cooperation with ITC and the private sector for capacity-building and increasing services exports in developing countries; cooperation with the World Bank, SELA, Consumers International and OECD on competition law and policy and consumer protection; participation in OECD meetings on trade, environment and development; the United Nations Convention on Biological Diversity; the Basel Convention on the Control of Transboundary Movements of Hazardous Wastes; the United Nations Framework Convention on Climate Change; and non-governmental organizations' activities; consultation and cooperation with the World Bank, IMF, the Global Environment Facility (GEF), UNDP, the International Tropical Timber Organization (ITTO), UNEP, UNIDO, the regional commissions, ASEAN, the secretariats of multilateral environmental agreements, non-governmental organizations and other representatives of civil society, as regards trade, environment and development; cooperation with the World Bank on integrated database and modelling, and coordination with regional and subregional institutions for the Interactive TRAINS Dissemination Programme; Cooperation with GSP focal points, regional integration secretariats in the implementation of technical cooperation activities;

(ii) UNCTAD will continue to facilitate, in accordance with General Assembly resolution 1995 (XIX), the coordination of the activities of all bodies involved in the commodities field, including the Common Fund for Commodities, FAO, WTO, producer and consumer organizations, interregional and regional commodity producer organizations, non-governmental organizations and commodity bodies, OAU, SELA, the African, Caribbean and Pacific countries, parties to the Lomé Convention, EU and OECD;

(d) *Technical cooperation (XB/RB)*

(i) Advisory services. Advisory missions and backstopping thereof (in developing countries, primarily least developed, and in some countries with economies in transition) relating to trade-related development policy options in the post Uruguay Round framework (2); economic analysis of the impact on development of new international trade policy issues (4); assisting developing countries in understanding the multilateral trading system, and acceding to WTO (10); participation in regional and national meetings on the international trade agenda (3); improving familiarization with GSP and other preferential arrangements and better utilization of opportunities (6); strengthening developing countries' capacity in the services sector and identification of services export opportunities (6); collaboration with the private services sector in developing countries to promote their involvement in policy formulation and to increase their exports (2); adoption, revision and implementation of competition and consumer protection legislation in developing countries and countries in transition (8); trade, environment and development (6); advice to Governments and commodities producers, exporters and importers on the use of commodity price risk management instruments, and structured financing tools (6); and technical and policy aspects of resource development, especially for least developed countries, including advice on mineral-led development and an integrated, participatory approach to commodity resource management in the context of sustainable development (2);

(ii) Group training. Seminars and backstopping thereof (for developing countries, primarily the least developed and in some countries with economies in transition) relating to assisting developing countries in understanding the multilateral trading system including new and emerging issues on the international trade agenda, from a development perspective (2); accession by developing countries and countries in transition to WTO, including helping them to enhance their understanding of WTO rights and obligations (2); strengthening developing countries' capacities in the services sector and identification of export opportunities; national seminars on GSP, other trade laws and preferential trading arrangements (8); preparation of training courses for TRAINFORTRADE, including on GSP, commercial diplomacy and other trade policy issues (10); competition and consumer protection legislation (8); training and capacity-building on trade, environment and development, and on matters relating to trade in biological resources (2); multi-country and national workshops for providing substantive support in relation to government policies for commodity exports and imports and use of risk management instruments (2); development of new commodity exchanges; use of new commodity financing techniques such as asset-backed securities issues (2); improvement of legal and regulatory conditions hindering access to low-cost commodity finance (two); policies, practices and management in commodity diversification, especially in least developed countries, commodity processing for horizontal and vertical diversification; capacity-building programme in mining, environment and development (2); workshops in environmental management and management of social impacts for the mining sector; workshops on geo-management systems for an integrated participatory process to resource development; installation and training in the operation of TRAINS in selected focal points of individual countries, and of regional and subregional groupings; and in-service training of staff from selected regional and subregional groupings for interactive collaboration in TRAINS;

(iii) Field projects. Field projects relating to capacity-building for trade policy formulation in least developed countries and African countries; GSP and other preferential trade arrangements (2); the multilateral trading system including new and emerging issues; WTO accession (10); capacity-building for policy-making in services and strengthening the relationship between national policy-making and regional and international trade in services in Africa (4); collaborating with the private sector in the promotion of trade in services of developing countries and countries with economies in transition, in their integration into the international trading system (3); strengthening of the TRAINFORTRADE network of training institutions through the development of training courses and training of trainers (12); competition and consumer protection legislation (6); and trade and environment; and trade in biological resources (1).

Resource requirements (at current rates)

Posts

11A.53 The staffing requirements for this subprogramme would consist of 55 posts in the Professional category and above and 26 General Service posts, as reflected in table 11A.16 above. It is proposed (a) to redeploy outwards one D-2 post to executive direction and management and to reclassify it for the position of Deputy Secretary-General of UNCTAD, as indicated in paragraph 11A.21 above; and (b) to abolish one D-1, two P-4/3, one P-2/1 and four General Service posts that would no longer be required for implementation of the programme of work as a result of rationalization of working methods.

Consultants and experts

11A.54 An increased provision of $421,900, including $275,900 for consultancy services and $146,000 for ad hoc expert groups, would be required as follows:

(a) An estimated amount of $275,900 is proposed to cover specialized consultancy services to provide in depth support in the activities, preparation of studies and reports as follows: preparation of the study on supply capacities to be prepared under the UNCTAD Special Initiative on Least Developed Countries; assistance in the preparation of analytical information relating to the Decision on Measures Concerning Possible Negative Effects of the Reform Programme of Least Developed Countries and Net Food-Importing Developing Countries; country-specific studies on the dynamic effects of the Uruguay Round agreements on development; geo-management systems for resource development projects; improvement of the computer software for the MAST database, as well as updating of the database; policy implication analysis of new and emerging issues, for developing countries; documentation for three expert meetings to be convened by the Commission on Trade in Goods and Services, and Commodities on export of services and new issues; fiscal and non-fiscal incentives in commodity diversification; trade opportunities and commodity processing; promotion of commodity diversification through joint ventures, foreign direct investment in diversifying commodities; preparation of a revised version of the commentary of the model law on restrictive business practices; background work on consumer protection law and policy; relationship between trade liberalization and sustainable development, focusing on specific sectors; policies and measures to provide economic incentives for biodiversity conservation, in the framework of the biotrade initiative; sector-specific studies to aid the discussions on trade, environment and development in expert meetings convened by the Commission on Trade in Goods and Services, and Commodities; trade and environment-related aspects of investment issues; trade measures and other policy instruments in the context of multilateral environmental agreements; successful experiences with cost internalization in specific sectors; special conditions and needs of small and medium-sized enterprises in the trade and environment interface;

(b) Estimated requirements of $146,000 would provide for the six ad hoc expert group meetings referred to in paragraph 11A.52 (a) (iv) above.

Travel

11A.55 The current provision of $312,800 would continue to be required for travel of staff for consultations with regional commissions, international organizations and relevant governmental, industrial and non-governmental organizations; representation at meetings related to the programme of work; fact-finding missions in support of the preparation of parliamentary documentation and studies; and for support to and consultations with Governments on issues related to the subprogramme.

Contractual services

11A.56 A new provision of $46,200 is requested to provide for the printing of the TRAINS user's manuals; directories of import regimes; flyer on current UNCTAD commodities activities; and studies on successes in overcoming barriers to export expansion and diversification and on the developmental impact of increased linkages between trade and investment in a globalizing world economy.

Subprogramme 4
Services infrastructure for development and trade efficiency

Table 11A.17 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	12 705.1	14 645.6	(167.3)	(1.1)	14 478.3	(269.8)	14 208.5
Consultants and experts	206.0	245.1	—	—	245.1	(1.3)	243.8
Travel	151.2	223.5	—	—	223.5	(1.4)	222.1
Contractual services	21.3	33.5	—	—	33.5	(0.1)	33.4
Total	**13 083.6**	**15 147.7**	**(167.3)**	**(1.1)**	**14 980.4**	**(272.6)**	**14 707.8**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	1 871.8	1 239.3	(ii) Extrabudgetary activities	1 041.0
	—	—	(b) Substantive activities	—
			(c) Operational projects	
	6 198.5	4 670.0	UNDP	5 195.0
	12 607.6	13 194.0	Technical cooperation trust funds	14 445.0
Total	**20 677.9**	**19 103.3**		**20 681.0**
Total (1) and (2)	**33 761.5**	**34 251.0**		**35 388.8**

Table 11A.18 **Post requirements**

Programme: Services infrastructure for development and trade efficiency

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	1	1	—	—	—	—	1	1
D-1	3	3	—	—	1	—	4	3
P-5	9	9	—	—	4	3	13	12
P-4/3	23	21	—	—	—	—	23	21
P-2/1	8	8	—	—	1	1	9	9
Total	**44**	**42**	—	—	**6**	**4**	**50**	**46**
General Service category								
Other levels	20	18	—	—	5	4	25	22
Total	**20**	**18**	—	—	**5**	**4**	**25**	**22**
Grand total	**64**	**60**	—	—	**11**	**8**	**75**	**68**

11A.57 The subprogramme will be implemented by the Division for Services Infrastructure for Development and Trade Efficiency, which also provides substantive servicing to the Commission on Enterprise, Business Facilitation and Development.

11A.58 The focus of the activities is to assist developing countries, in particular the least developed countries, and countries with economies in transition in generating trade supporting services such as customs, transport, banking and insurance, telecommunications or business information which are adapted to the requirements of these countries, focusing particularly on the needs of micro, small and medium-sized enterprises and the informal sector. The Division will analyse the situation of trade-supporting services from the viewpoint of small and medium-sized enterprises, and will formulate solutions based on the reform of policies, the dissemination of best practices, the use of modern, wide-reaching training tools and of information technologies and global networks. Technical cooperation projects will be launched and supported for the practical implementation of those solutions. The Division will also review and assess progress with the trade efficiency initiative, including the experience gained so far in the working of trade points and their inter-operability. Specific models for the provision of services adapted to the requirements of small informal entrepreneurs, through mechanisms that allow the interaction of the private sector and grass-roots organizations will be identified and disseminated. Contribution will be made to the preparation of documentation for the tenth session of the Conference and to the annual report on technical cooperation. The subprogramme will also provide inputs for seminars and lectures as well as for the preparation of draft UNCTAD press releases, press briefings, interviews and press conferences on issues falling within its purview.

11A.59 The Division will also contribute to the implementation of the Programme of Action for the Sustainable Development of Small Island Developing States. At its ninth session, the Conference decided that least developed countries would constitute a cross-cutting issue in the work of UNCTAD. In accordance with that decision, each activity under the subprogramme will give priority consideration to least developed countries issues, and the subprogramme as a whole will provide the required sectoral inputs within its scope to the activities under subprogramme 5, Least developed, landlocked and island developing countries.

11A.60 The expected results of the Division's activities during the biennium 1998-1999 are the following:

(a) The capacity of interested developing countries and economies in transition to trade efficiently will have been improved, through an increase in the effectiveness of, and in the number of countries benefiting from programmes addressing issues such as customs reform and automation, Automated System of Customs Data Entry, Control and Management (ASYCUDA); cargo tracking, Advanced Cargo Information System (ACIS); Global Trade Point Network; the Programme on Training Development in the Field of Maritime Transport (TRAINMAR), and substantive services for small enterprises and the informal sector;

(b) Interested developing countries will have been assisted in the assessment of the efficiency of their trade supporting services and best practices in the light of the recommendations of the United Nations International Symposium on Trade Efficiency. In cooperation with ITU, the practical trade implications of the emerging global information infrastructure will have been assessed and relevant areas for action will have been identified;

(c) The difficulties to trade efficiently that are encountered by landlocked developing countries, in particular those related to transit transport, will have been alleviated by the promotion of transit transport agreements.

Activities

11A.61 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*

(i) Parliamentary documentation

a. General Assembly. Report on transit environment in the landlocked States in Central Asia and their transit developing neighbours (General Assembly resolution 51/168);

b. Trade and Development Board. Contribution to the report on the implementation of the Programme of Action on the Least Developed Countries for the 1990s; contribution to the third global review of the implementation of the Programme of Action on the Least Developed Countries for the 1990s;

c. Commission on Enterprise, Business Facilitation and Development. Two reports on topics to be decided by the Commission;

(ii) Substantive servicing. Ten meetings of the Commission on Enterprise, Business Facilitation and Development;

(iii) Three expert meetings to be convened by the Commission on Enterprise, Business Facilitation and Development on topics to be decided by the Commission at its first meeting in 1997;

(iv) Ad hoc expert groups on: export credit insurance; trade finance and payment mechanisms; transit transport facilitation; role of the private sector and socially responsible investors in Micro-finance; and micro-lending institutions in developing countries;

(b) *Other substantive activities (RB/XB)*

(i) Promotion of legal instruments including development of related standards, such as development and promotion of model international agreements concerning transit transport; promotion of legal instruments relating to international electronic commerce; and development and promotion of legal instruments for trade points;

(ii) Recurrent publications: Sixteen recurrent publications on: review of maritime transport; TRAINMAR (2); transport newsletters (8); trade point newsletters; trade facilitation newsletter (2); and the report on the trade point programme (2);

(iii) Non-recurrent publications. Thirteen non-recurrent publications on: quality management in ports and transport; information technology and performance indicators in transport services; assessment of developments in trade facilitation and statistics; trade efficiency assessment methodology; small island developing States: issues of economic vulnerability and trade efficiency; transit transport facilitation: problems and prospects; Handbook on legal aspects of trade efficiency: contracts of sale; International Commercial Terms (INCOTERMS) and international payments; Handbook on legal aspects of trade efficiency: transport, documentation and insurance; a guide on human resources development for trade efficiency; trade point guidelines and good practice manual; selection of micro-lending institutions for private investment; insurance services for the poor; and electronic commerce and development — global trade point network (GTPNet) assessment;

(iv) Technical material for outside users. Brochures on ACIS and ASYCUDA (2); ports monographs (2); maintenance/updating TradeNet; maintenance/updating of port and transport related training material; updating of ASYCUDA and ACIS software; development of international and country databases on financial service providers; leaflets on databases on financial services providers; updating of information on investment available through trade points; rating and selection mechanisms for micro-lending institutions; financial reporting standards for micro-lending institutions; informative pamphlet on the Emerging Sectors Fund created under the auspices of UNCTAD; video materials on micro-banking and insurance services for the poor; country briefs and summary reports on micro-banks in Latin America, Asia and Africa; TRAINMAR bulletins (6); TRAINMAR catalogues (2); guidelines for applying the trade efficiency assessment in conjunction with the measurement of economic vulnerability in small developing States; brochures on trade points and GTPNet (2); maintenance/updating of GTPNet software; maintenance/updating of the electronic trade opportunities database; and preparation and maintenance of Internet web pages;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*

(i) The Division will maintain liaison with, and participate in activities of the following United Nations bodies and agencies of the United Nations system: ITC, the regional commissions (in particular ECE and ESCAP on issues of trade facilitation, transit transport and standards for information exchange and electronic trade), the Department for Policy Coordination and Sustainable Development pursuant to General Assembly resolutions 49/122 and 50/116 on the implementation of the Programme of Action for the Sustainable Development of Small Island Developing States, the World Bank, IMF, ITU, UNIDO, IMO, UNCITRAL, ILO and WIPO. Trilateral monthly coordination meetings will be held with ITC and ECE;

(ii) The Division will also cooperate very closely with the following organizations: WTO, the World Customs Organization and the regional development banks;

(iii) The Division will also contribute to the annual report of the Secretary-General to the Commission on Sustainable Development on the progress in the implementation of the Programme of Action for the Sustainable Development of Small Island Developing States;

(iv) Close contacts will be held with a network of private entities and non-governmental organizations contributing to the objectives of the subprogramme, such as the International Chamber of Commerce, International Maritime Committee, the Consultative Group to Assist the Poorest, the World Trade Centers Association (WTCA), the Internet Society (ISOC), associations of exporters, trade promotion organizations, trade facilitation bodies, Internet service providers, relevant private enterprises and academic institutions;

(d) *Technical cooperation (XB/RB)*

(i) Advisory services. An estimated 50 advisory services will be provided upon request of interested developing countries on: formulation of national policies promoting services infrastructures for development and trade efficiency, in particular through the implementation of the recommendations concerning Customs, transportation, banking and insurance, telecommunications, business information and business practices that were adopted by the United Nations International Symposium on Trade Efficiency; assistance in the formulation and negotiation of transit transport agreements; facilitation of trade and transport by standardizing, harmonizing and streamlining codes, procedures and forms; the creation of a legal framework for the promotion and facilitation of international trade and transport; improvement of the availability of banking and insurances services to small and medium-sized enterprises and to the micro-enterprises and the informal sector; creation of local capacity for training in trade-supporting services; promotion of a legal environment favourable to the investment of private funds into the market of financial services for the poor; provision of trade supporting services specifically geared to informal and micro entrepreneurs; assessment of the efficiency of the trade supporting services and best practices in the light of the recommendations of the United Nations International Symposium on Trade Efficiency; establishment and management of trade points, and the use of GTPNet-related services, including the collection, formatting and dissemination of electronic trade opportunities; the practice of electronic commerce, with special emphasis on least developed countries and smaller users such as small and medium-sized enterprises; application of trade-efficiency related aspects of the Programme of Action for the Sustainable Development of Small Island Developing States; and formulation of services development strategies in the perspective of economic re-specialization in small island developing States;

(ii) Group training. Conduct of surveys of training needs in the area of trade-supporting services, services for micro-enterprises and the informal sector and micro-finance; design, organization and backstopping (including the preparation, validation and adaptation of training materials for wide dissemination) of training programmes, seminars and workshops for government officials and private sector operators of developing countries in the fields of: management of transport and related services (including transit transport); customs reforms and automation in the context of ASYCUDA projects; cargo tracking tools in the context of ACIS projects; trade facilitation and multimodal transport; legal aspects of international and trade transport; trade point management; electronic commerce and the use of the Internet; services for micro-enterprises and the informal sector; and training of managers of training institutions;

(iii) Field projects. Substantive inputs to, and coordination of field projects on customs automation and reforms (ASYCUDA) and cargo tracking (ACIS); preparation of new ASYCUDA and ACIS projects for their implementation in other developing countries and economies in transition, with particular emphasis on landlocked countries, where a combination of the two systems should aim at developing software tools for transit transport monitoring. Assistance to private sector participation in transport and related services, to the formulation and implementation of transit transport agreements, and to the rehabilitation of Somali ports. Services for micro-enterprises, through the application of the experience gained in the trade point programme; technical cooperation in the area of micro-credit and insurance services for the informal sector (Micro Business Point); regional integrated projects of cooperation in the area of trade-efficiency related aspects of the economic vulnerability of small island developing States and development of domestic and international services; development of software tools for micro-credit management; projects for the establishment, interconnection and reinforcement of trade points enabling them to develop their financial services capabilities and enhance their training capacity; and promotion of the participation of developing countries in electronic commerce, in particular on the Internet.

Resource requirements (at current rates)

Posts

11A.62 The provisions under this heading relate to the costs of the 42 posts in the Professional category and above and the 18 General Service posts shown in table 11A.18 above. It is proposed: (a) to redeploy outwards two P-4/3 posts to subprogramme 2, Investment, enterprise development and technology, and one General Service (Other level) post to subprogramme 5, Least developed, landlocked and island developing countries; and (b) to abolish one General Service (Other level) post that will no longer be required as a result of improved working methods.

Consultants and experts

11A.63 Continuation of the current provision of $245,100 is requested to provide $199,500 for consultants and $45,600 for ad hoc expert groups as detailed below:

(a) Specialized consultancy services not available in the Secretariat for preparation of studies and reports as follows: material on specific issues concerning services infrastructure and trade efficiency; review of maritime transport; preparation of report on quality management in ports and transport; preparation of report on specialized aspects of transit agreements; upgrade of MULTISHIP model II software, which is used by developing countries to improve the efficiency of the management of their fleets by allowing a precise assessment of their needs; handbook on legal aspects of trade efficiency; preparation of report on legal aspects of Electronic Data Interchange (EDI); report on credit insurance, factoring and electronic commerce; securitization and guarantees for loans available to micro-lending institutions in emerging markets; short and medium-term debt instruments for investment in micro-lending institutions in emerging countries, in particular in Africa; recommendations on the introduction of standards in financial and management reporting for micro-lending institutions seeking to mobilize funds in international markets; updating and maintenance of GTPNet; development of Internet training activities for trade points; and development of financial databases and an Internet site;

(b) The cost of participants in the five expert groups to be convened under the programme of work referred to in paragraph 11A.61 (a) (iv) above.

Travel

11A.64 A provision of $223,500 at the maintenance level is requested to provide for consultations with regional commissions, other international and regional bodies, and financial institutions on issues related to the implementation of the programme of work as well as fact finding missions to the secretariats of economic integration groupings.

Contractual services

11A.65 Continuation of the existing provision of $33,500 is requested for printing of the publications programme of the Division, including the annual review of maritime transport; the trade point guidelines and good practice manual; and the Electronic Commerce and Development-GTPNet assessment and preparation of TRAINS CD-ROMS.

Subprogramme 5
Least developed, landlocked and island developing countries

Table 11A.19 Summary by object of expenditure
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	7 090.7	3 919.4	(90.6)	(2.3)	3 828.8	(49.0)	3 779.8
Other staff costs	64.2	69.7	(69.7)	(100.0)	—	—	—
Consultants and experts	119.5	203.9	51.7	25.3	255.6	(2.2)	253.4
Travel	204.3	249.8	—	—	249.8	(1.5)	248.3
Contractual services	62.5	111.2	(18.4)	(16.5)	92.8	(0.7)	92.1
Total	**7 541.2**	**4 554.0**	**(127.0)**	**(2.7)**	**4 427.0**	**(53.4)**	**4 373.6**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	308.2	14.0	(ii) Extrabudgetary activities	—
	—	—	(b) Substantive activities	—
			(c) Operational projects	
	503.9	840.0	UNDP	1 025.0
	388.1	158.0	Technical cooperation trust funds	190.0
Total	**1 200.2**	**1 012.0**		**1 215.0**
Total (1) and (2)	**8 741.4**	**5 566.0**		**5 588.6**

Table 11A.20 Post requirements

Programme: Least developed, landlocked and island developing countries

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	1	1	—	—	—	—	1	1
D-1	2	1	—	—	—	—	2	1
P-5	3	3	—	—	—	—	3	3
P-4/3	4	3	—	—	—	—	4	3
P-2/1	2	2	—	—	—	—	2	2
Total	**12**	**10**	**—**	**—**	**—**	**—**	**12**	**10**
General Service category								
Other levels	5	6	—	—	—	—	5	6
Total	**5**	**6**	**—**	**—**	**—**	**—**	**5**	**6**
Grand total	**17**	**16**	**—**	**—**	**—**	**—**	**17**	**16**

11A.66 As part of the reorganization of the UNCTAD secretariat, the implementation of the subprogramme will be coordinated by the Office of the Special Coordinator for Least Developed, Landlocked and Island Developing Countries. In accordance with the outcome of the Conference at its ninth session, least developed countries will constitute a cross-cutting issue in UNCTAD's work and the sectoral issues will be dealt with by the Divisions of UNCTAD within their respective mandates.

11A.67 This subprogramme coordinates the UNCTAD-wide activities on least developed, landlocked and small island developing countries and monitors the implementation of the Programme of Action for the Least Developed Countries for the 1990s and other relevant United Nations programmes of action as they relate to least developed countries. It provides inputs for the annual review of progress in the implementation of the Programme of Action by the Trade and Development Board. The subprogramme also manages the Trust Fund for Least Developed Countries and helps mobilize resources for the Fund and contribute to the preparatory process of the tenth session of the Conference. For the biennium 1998-1999, the subprogramme will intensify efforts at the national and international levels to enhance the effective implementation of the Programme of Action, as well as of the recommendations of mid-term global review of the implementation of the Programme of Action and the Conference at its ninth session, as they relate to the least developed, landlocked and small island developing countries, and agreed conclusions of the Trade and Development Board at its forty-third session with regard to development of the integrated country-level programme for strengthening least developed countries' export supply capacities. The subprogramme will therefore focus on the activities which will facilitate the integration and fuller participation of least developed countries in the global economy in order to prevent their further marginalization in world trade, investment, commodities and capital markets. It will undertake the necessary preparatory work for the third global review and appraisal of the implementation of the Programme of Action. The process involves preparation of documents, organization and servicing of expert level and intergovernmental preparatory meetings and the preparation of their reports. The subprogramme will provide inputs or resource persons for seminars and lectures as well as for the preparation of draft UNCTAD press releases, press briefings, interviews and press conferences on issues falling within its purview.

Activities

11A.68 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*

(i) Parliamentary documentation

a. General Assembly and Trade and Development Board. Three reports to each on the implementation of the Programme of Action for the Least Developed Countries for the 1990s; progress report on the status of the preparations for the third global review; and progress report on specific actions related to the particular needs and problems of landlocked developing countries;

b. UNCTAD's commissions and expert meetings. Reports and inputs as required on issues related to least developed countries in the light of the subprogramme's role in monitoring the implementation of the Programme of Action for the Least Developed Countries for 1998 (A/51/308, para. 113);

c. Annual meeting of least developed countries' ministers. Preparation of briefings and background notes as required in accordance with General Assembly resolution 45/206 (para. 16);

d. Intergovernmental preparatory process for the third global review and appraisal of the implementation of the Programme of Action. Reports of the ad hoc expert meetings to the Trade and Development Board and the Intergovernmental Preparatory Meeting for the Third Global Review Conference on measures to accelerate the integration of Asian and Pacific, Eastern, Southern and Central and West African least developed countries in the international economy and the trading system;

e. Meeting of governmental experts from landlocked and transit developing countries and representatives of donor countries and financial and development institutions (subject to a decision by the General Assembly at its fifty-second session). Study on further measures to improve the transit transport systems of landlocked developing countries; and three background papers on transit transport system in African, Asian and Latin American landlocked countries;

(ii) Substantive servicing. Four meetings of the Second Committee of the General Assembly; 12 plenary meetings of the Trade and Development Board; four meetings of the annual meeting of least developed countries' ministers; 10 meetings of the Intergovernmental Preparatory Meeting for the Third Global Review Conference; and 6 meetings of governmental experts from landlocked and transit developing countries and representatives of donor countries and financial and development institutions (subject to a decision by the General Assembly at its fifty-second session);

(iii) Three ad hoc expert group meetings on measures to accelerate the integration in the international economy and the trading system of, respectively, the Asian and Pacific least developed countries; the eastern and southern African least developed countries; and the Central and West African least developed countries;

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. Least developed countries annual report;

(ii) Non-recurrent publications. Eight non-recurrent publications on the status of the implementation of the Programme of Action in areas such as fiscal reforms, financial policy, domestic resource mobilization, trade diversification, the role of women in the economies of the least developed countries, globalization and country-specific implications of the Uruguay Round and the 20/20 initiative;

(iii) Technical material. Development and maintenance of statistical database on least developed countries, including collection and evaluation of information for the development and maintenance of performance indicators in implementation of the Programme of Action; updating of statistical and country profiles for least developed countries as part of the least developed countries home page on the Internet;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*. UNCTAD is the focal point in the United Nations system for monitoring the implementation of the Programme of Action at the global level. In this connection, the subprogramme coordinates and programmes its work with the regional commissions and other organizations within and outside the United Nations system and draws upon the substantial research and analytical capacity existing in the system on the social and economic situation of the least developed countries. The following will be undertaken in 1998 and 1999:

(i) Close collaboration and coordination with the regional commissions on all relevant aspects of the programme of work with WTO, ITC, the World Bank, IMF, UNDP and UNIDO, as well as other concerned development organizations in the design and implementation of integrated country programmes for least developed countries; follow-up to the high-level meeting on least developed countries (decision of the WTO Ministerial Conference held at Singapore); and contribution to and participation in the work of the WTO subcommittee on least developed countries;

(ii) Providing substantive services to the machinery of the Administrative Committee on Coordination on issues relating to least developed countries, including preparation of briefs and issue notes;

(iii) Participation in UNDP round tables, preparation of cross-sectoral analytical papers and issues notes, support for preparation of round tables and statements;

(iv) Participation in regional and subregional meetings as mandated in the Programme of Action (including preparation of briefs and issues notes as necessary);

(v) Assisting least developed countries to undertake consultations among themselves on matters of common interest to them in the context of the implementation of the Programme of Action: providing background notes for meetings;

(vi) Contribution to the work of the Committee for Development Planning related to criteria for identification of the least developed countries: preparation of cross-sectoral analytical background notes and participation in its meetings;

(vii) Collaboration with the Department for Policy Coordination and Sustainable Development, in particular with regard to the implementation of the Programme of Action for the Sustainable Development of Small Island Developing States and Agenda 21 as it relates to least developed countries, and providing inputs to meetings organized and/or documents prepared by the Department;

(d) *Technical cooperation (RB/XB)*

(i) Management of the Trust Fund for Least Developed Countries, including mobilization of resources in close collaboration with the unit responsible for overall UNCTAD technical cooperation activities as follows: fund-raising, particularly through non-traditional sources; formulating, designing and providing support for developing integrated country-level programme for strengthening export supply capacity; and monitoring and implementation of the core activities of the Trust Fund including the design and implementation of integrated country-level programmes in selected least developed countries. While each country programme consists of a number of technical assistance projects that will be implemented by the respective subprogrammes, the Office of the Special Coordinator coordinates implementation of various activities of different projects under the inter-country programmes;

(ii) Advisory services. Approximately 30 advisory services in selected least developed, landlocked and small island developing countries: review of progress in the implementation of the

Programme of Action for the Least Developed Countries for the 1990s (provisionally covering two Asian and five African least developed countries); formulation and implementation of policy issues highlighted in the Programme of Action; (covering two Asian and five African least developed countries); assistance and support to countries and regional bodies in the preparation of the third global review; and evaluation of related technical cooperation projects and programmes, in particular projects under inter-country programmes and projects in transit transport. Contribution for the preparation of round-table meetings, in particular to least developed country Governments and UNDP field offices in preparation of specific chapters of country presentations; inputs to the UNDP country and inter-country programme, strategy notes and workshops; responses to the national requests for analyses and information on issues of concern to the least developed countries in areas such as financial sector reforms, WTO accession; and evaluation of transit transport system in landlocked countries;

(iii) Training. Two workshops organized in selected least developed, landlocked and small island developing countries on transit transport problems and two on issues related to reducing the vulnerability of small island developing countries to external shocks;

(iv) Field projects. Three regional projects on transit transport system in landlocked developing countries.

Resource requirements (at current rates)

Posts

11A.69 The provisions under this heading relate to the cost of the 10 posts in the Professional category and above and the 6 General Service posts shown in table 11A.20 above. It is proposed: (a) to redeploy inwards one General Service (Other level) post from subprogramme 4, Services infrastructure for development and trade efficiency; and (b) to abolish one D-1 post and one P-4/3 post that are not required for implementation of the programme activities outlined above.

Other staff costs

11A.70 It is proposed to redeploy the general temporary assistance resources of this subprogramme to the programme support programme to facilitate administration.

Consultants and experts

11A.71 An increased provision of $255,600 is requested to provide for consultants ($200,000) and expert group meetings ($55,600), as detailed below:

(a) Specialized services not available in UNCTAD for the preparation of technical material on specific sectoral issues related to least developed, landlocked and small island developing countries, such as 20/20 initiative and development of vulnerability index, etc., as well as for preparation of studies and briefs in support of the third global review and the expert meetings as follows: (i) technical inputs for use in the least developed countries annual reports on specific thematic analysis of sectors such as agriculture, environment, industrialization, health, education and the role of women in development; (ii) technical inputs for use in the preparation of studies to be presented to the expert meetings on measures to accelerate the integration of least developed countries in international economy and international trading system; (iii) background technical papers for the use of the third global review, including: review at country-level of the implementation of the Programme of Action, analysis of impact of aid flows in individual least developed countries, country-specific analysis of impact of globalization; and (iv) technical inputs and background papers for the meeting of governmental experts from landlocked and transit developing countries and representatives of donor countries and financial and development institutions related to the study on further measures to improve the transit transport system of landlocked developing countries as well as subregional background papers on transit transport system;

(b) Three ad hoc expert group meetings to accelerate the integration of least developed countries in the international economy and international trading system (one expert meeting each for Asian and Pacific, eastern and southern African, and Central and West African least developed countries).

Travel

11A.72 Continuation of the existing provision of $249,800 is requested to provide for official travel of the Special Coordinator and the staff of the office for consultations, attendance and/or provisions of substantive services to meetings.

Contractual services

11A.73 A reduced level of requirements amounting to $92,800 is requested to cover the cost of printing of publications of the subprogramme and in particular the least developed countries annual report.

D. Programme support

Table 11A.21 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	21 484.3	14 547.6	(1 098.3)	(7.5)	13 449.3	(273.1)	13 176.2
Other staff costs	951.2	982.2	279.9	28.4	1 262.1	(6.9)	1 255.2
Consultants and experts	51.5	31.0	—	—	31.0	(0.7)	30.3
Travel	194.0	104.0	(29.0)	(27.8)	75.0	(0.5)	74.5
Contractual services	287.5	229.2	(197.0)	(85.9)	32.2	(0.2)	32.0
General operating expenses	3 421.5	3 278.7	(123.2)	(3.7)	3 155.5	(19.3)	3 136.2
Hospitality	5.3	42.9	—	—	42.9	(0.3)	42.6
Supplies and materials	1 766.7	1 627.0	(59.7)	(3.6)	1 567.3	(10.1)	1 557.2
Furniture and equipment	1 058.6	540.3	238.0	44.0	778.3	(5.2)	773.1
Improvement of premises	6.0	—	—	—	—	—	—
Total	**29 226.6**	**21 382.9**	**(989.3)**	**(4.6)**	**20 393.6**	**(316.3)**	**20 077.3**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	3 214.3	2 896.2	(ii) Extrabudgetary activities	2 310.0
	—	—	(b) Substantive activities	—
			(c) Operational projects	
	255.1	1 500.0	UNDP	1 165.0
	4 028.9	1 400.0	Technical cooperation trust funds	3 165.0
Total	**7 498.3**	**5 796.2**		**6 640.0**
Total (1) and (2)	**36 724.9**	**27 179.1**		**26 717.3**

Table 11A.22 Post requirements

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	1	–	–	–	–	–	1	–
D-1	3	2	–	–	1	1	4	3
P-5	2	2	–	–	2	2	4	4
P-4/3	15	14	–	–	1	2	16	16
P-2/1	2	1	–	–	–	–	2	1
Total	**23**	**19**	**–**	**–**	**4**	**5**	**27**	**24**
General Service category								
Principal level	5	5	–	–	–	–	5	5
Other levels	42	38	–	–	11	13	53	51
Total	**47**	**43**	**–**	**–**	**11**	**13**	**58**	**56**
Grand total	**70**	**62**	**–**	**–**	**15**	**18**	**85**	**80**

11A.74 Programme support services are provided to policy-making organs, executive direction and management and substantive subprogrammes to assist them in delivering the outputs. Programme support services include the Administrative Services, the Intergovernmental Support Services and the Information Technology Support. The functions of these units are, respectively: (a) to provide services for personnel, budgetary and financial administration, resource planning and budgeting, administration of technical cooperation activities, servicing of the Working Party on the Medium-Term Plan and Programme Budget; (b) management of the intergovernmental structure and other institutional issues regarding the involvement of civil society in UNCTAD meetings, conference servicing for all UNCTAD meetings; including preparations for the tenth session of the Conference, monitoring of the institutional follow-up to decisions of the intergovernmental machinery, preparation of UNCTAD calendar of meetings, editing of documentation and report writing; monitoring of implementation of documentation policy and preparation and dispatch of correspondence; and (c) to provide centralized data support, including statistical and data-processing services, and development and maintenance of information systems and support services to the personal computer networks.

Activities

11A.75 During the biennium the following activities will be undertaken:

(a) *Administrative services*

(i) Servicing of intergovernmental/expert bodies. Working Party on the Medium-Term Plan and Programme Budget: 30 meetings;

(ii) Other substantive services

a. Human resource management. Recruitment, placement and as relevant career development of fixed-term staff (100 series) and short-term staff (300 series) and consultants under the regular budget; projection of vacancies and policy advice to senior management on vacancy management; recruitment of technical cooperation experts and consultants for UNCTAD and other United Nations Secretariat units at Geneva, such as ECE, the Department of Humanitarian Affairs, the Department for Policy Coordination and Sustainable Development unit at Geneva, UNIDIR, UNRISD, the Non-Governmental Liaison Service, the International Decade for Natural Disaster Reduction secretariat and UNITAR; staff administration including liaison with the United Nations Office at Geneva and initiating actions on personnel administration of staff rules and regulations as concerns UNCTAD staff; and full-scale administration of technical cooperation experts of UNCTAD and that of the other United Nations offices at Geneva;

b. Programme planning and budgeting. Preparation of programme budget proposals for the biennium 2000-2001; administration of allotments and staffing table control; certification and reporting activities on the utilization of approved resources; administration of the UNCTAD publication programme and processing of external and internal printing; preparation of budget performance reports; and establishment and administration of programme support allotments;

c. Financial control reporting and accounting. Financial control of regular budget funds allotted to UNCTAD; accounting and reporting responsibility under delegated authority for all technical cooperation projects funded from various donor sources; review, maintenance and correction of accounts, processing of interoffice vouchers and journal vouchers both for regular budget and extrabudgetary resources; maintenance of records on travel, consultants, activities undertaken under the regular programme of technical cooperation and training activities for reporting purposes; and vacancy statistics reports (monthly);

d. General services

   i. Procurement services. Interfacing with UNCTAD divisions and field project teams, the United Nations Office at Geneva and UNDP offices for all actions involving the procurement of office equipment and supplies (regular budget and extrabudgetary); data entry and monitoring of procurement inventory (regular budget and extrabudgetary) and submission to the United Nations Office at Geneva Property Survey Board (regular budget); transfers of project assets to Governments;

   ii. Travel services. Provision to the UNCTAD secretariat of cost-estimates on official travel and ad hoc expert groups, issuance of PT8 forms and rosters for payment of daily subsistence allowances, both for regular budget and extrabudgetary activities (an average of 1,600 PT8 forms per biennium, processed under extrabudgetary resources for official travel of staff and experts/consultants travelling to meetings/workshops; and an average 1,300 PT8 forms per biennium, processed under regular budget for official travel of staff and experts travelling to meetings/ad hoc expert groups);

   iii. Other general services. Organization office accommodation and office maintenance for the UNCTAD secretariat;

(b) *Intergovernmental support services*

(i) Technical servicing of meetings of intergovernmental bodies. Trade and Development Board (52); Working Party on the Medium-Term Plan and Programme Budget (40); Commission on Trade in Goods and Services, and Commodities (20); Commission on Investment, Technology and Related Financial Issues (20); Commission on Enterprise, Business Facilitation and Development (20); expert meetings (120); Commission on Science and Technology for Development (10); Meeting of Governmental Experts from Land-locked and Transit Developing Countries and Representatives of Donor Countries and Financial and Development Institutions (12); special high-level review meeting (8); meeting with actors in development (8); workshop for partnership for development for least developing countries (8); commodity conferences (60); consultations of the Secretary-General of UNCTAD and of the President of the Trade and Development Board (40); and seminars and study groups (60);

(ii) International cooperation and inter-agency coordination and liaison. Liaison with the Group of 77 and China, Groups B and D, EU and the European Commission; support for and participation in Ministerial and high-level meetings of the Group of 77, as well as Group of 77 Chapter meetings; liaison with non-governmental and intergovernmental organizations in connection with their participation in the intergovernmental machinery of UNCTAD;

coordination with UNCITRAL and the Joint Advisory Group on the International Trade Centre in connection with their reporting to the Trade and Development Board; conference support for the global system of trade preferences among developing countries; development of an inter-agency video-conferencing facility; participation in the work of the Inter-Agency Meeting on Language Arrangements, Documentation and Publications; liaison with United Nations Office at Geneva on conference-servicing and documentation matters and with United Nations Headquarters on conference servicing, documentation, the publications programme and submission of reports to the General Assembly;

(c) *Information technology support services*

(i) Electronic publishing. Maintain Internet Web site: prepare material for placement on the Web site; monitor quality of the site; coordinate work of divisions in planning and preparing material for the UNCTAD Web site; advise and assist divisions in planning and preparing material for publication on CD-ROM or other electronic media; and coordinate desktop publications activity in UNCTAD;

(ii) Communications infrastructure. In collaboration with the Technological Innovation Committee and the International Computing Centre, maintain and enhance local area network (LAN) infrastructure; maintain internal and external communications links and support electronic mail and fax systems;

(iii) Systems analysis and development. Provide integrated overview of all information technology systems used in UNCTAD; ensure their mutual compatibility; plan and develop new information technology systems: ensure that UNCTAD systems evolve at a pace consistent with the advance in best practices in the outside world; maintain close collaboration with the United Nations Office at Geneva Technological Innovation Committee and Information System Coordinating Committee;

(iv) Applications maintenance and development. Provide operational support for major applications, such as documents management systems, statistical database systems and econometric systems. Develop new applications as required by UNCTAD management and/or substantive units, for example, efficiency review projects on travel/mission report, improved horizontal communication/publications;

(v) Installation and user support. Provide installation of computers and computer-related hardware and software, redeployment and maintenance services, assist in maintaining inventory and monitoring resource use, operate user helpdesk, provide personal computer and mainframe software applications user support.

Resource requirements (at current rates)

Posts

11A.76 The request under this heading relates to the 19 posts in the Professional category and above and the 43 General Service posts in table 11A.22 above. It is proposed to abolish one D-2, one D-1, one P-4, one P-2 and four General Service posts as a result of both improved methods of work and an anticipated reduction in the level of substantive programme activity to be supported.

Other staff costs

11A.77 An estimated amount of $1,262,100 would be required as follows: (a) $1,084,500 for general temporary assistance, reflecting a growth of $279,900 partially offset by the redeployment of $50,200 and $69,700 from subprogramme 2 and 5 respectively, for replacement of staff on maternity or sick leave and additional assistance during periods of heavy workloads and the servicing of the meetings organized by UNCTAD; and (b) $177,600 for overtime during periods of peak workload. It is anticipated that the enhanced flexibility available as a result of using more general temporary assistance it will be possible to provide all required support services despite the lower-level established posts available.

Consultants and experts

11A.78 The estimated requirements of $31,000 would provide for an external evaluation aimed at improving the effectiveness of the work-flows in the Administrative Service.

Travel

11A.79 A reduced provision of $75,000 is requested for consultations and missions to Headquarters related to programme planning and administrative, budgetary and personnel matters.

Contractual services

11A.80 The estimated requirements of $32,200 would cover the external printing costs of official records, reports of meetings, and printed material and administrative forms.

General operating expenses

11A.81 A reduced provision of $3,155,500 is requested for maintenance of office automation equipment, photocopiers and other equipment ($477,400); communications for the entire UNCTAD secretariat including international telecommunications, facsimile transmissions, pouch and postage expenses ($2,591,500); and miscellaneous services including freight charges ($86,600).

Hospitality

11A.82 Continuation of the existing provision of $42,900 is requested for official functions and hospitality in the context of meetings of UNCTAD intergovernmental bodies.

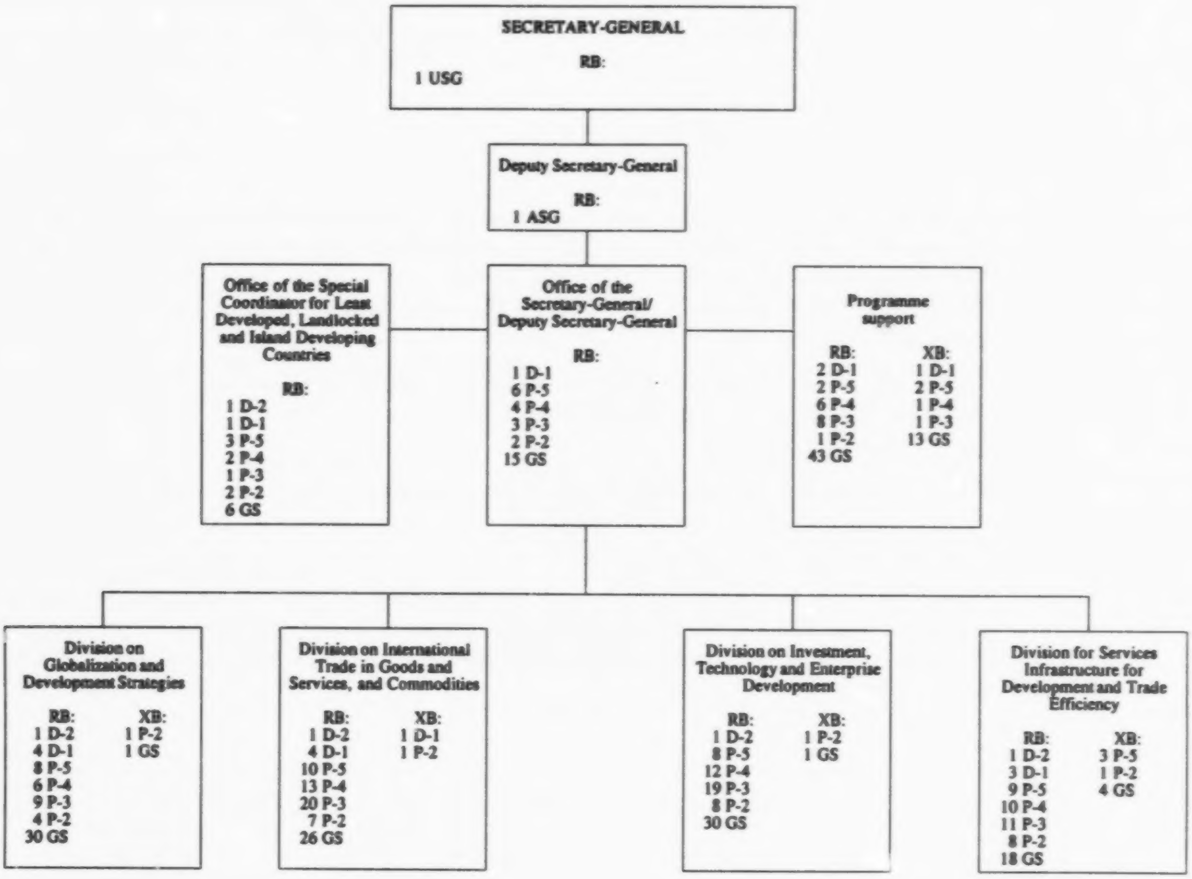
Supplies and materials

11A.83 A reduced provision of $1,567,300 is requested for all UNCTAD office supplies, including reproduction supplies, paper and stationery, electronic data- and work-processing supplies, books and library supplies.

Furniture and equipment

11A.84 The request for $778,300 reflects an increase of $238,000 over current provisions and relates to the purchase of automated equipment and ongoing upgrading of current one to ensure the mutual compatibility of systems within the secretariat, as well as maintenance of facsimiles, internal reproduction and other automated equipment.

United Nations Conference on Trade and Development: proposed organizational structure and post distribution for the biennium 1998-1999


SECRETARY-GENERAL
RB:
1 USG
Deputy Secretary-General
RB:
1 ASG
Office of the Special Coordinator for Least Developed, Landlocked and Island Developing Countries
RB:
1 D-2
1 D-1
3 P-5
2 P-4
1 P-3
2 P-2
6 GS
Office of the Secretary-General/ Deputy Secretary-General
RB:
1 D-1
6 P-5
4 P-4
3 P-3
2 P-2
15 GS
Programme support
RB:
2 D-1
2 P-5
6 P-4
8 P-3
1 P-2
43 GS
XB:
1 D-1
2 P-5
1 P-4
1 P-3
13 GS
Division on Globalization and Development Strategies
RB:
1 D-2
4 D-1
8 P-5
6 P-4
9 P-3
4 P-2
30 GS
XB:
1 P-2
1 GS
Division on International Trade in Goods and Services, and Commodities
RB:
1 D-2
4 D-1
10 P-5
13 P-4
20 P-3
7 P-2
26 GS
XB:
1 D-1
1 P-2
Division on Investment, Technology and Enterprise Development
RB:
1 D-2
8 P-5
12 P-4
19 P-3
8 P-2
30 GS
XB:
1 P-2
1 GS
Division for Services Infrastructure for Development and Trade Efficiency
RB:
1 D-2
3 D-1
9 P-5
10 P-4
11 P-3
8 P-2
18 GS
XB:
3 P-5
1 P-2
4 GS

Section 11B
International Trade Centre UNCTAD/WTO
(Programme 9 of the medium-term plan for the period 1998-2001)

11B.1 The International Trade Centre UNCTAD/GATT (ITC) was established on 1 January 1968, to be operated jointly and in equal partnership by the former General Agreement on Tariffs and Trade (GATT) and the United Nations Conference on Trade and Development (UNCTAD), following approval of the accord between GATT and UNCTAD by the Contracting Parties to GATT on 22 November 1967 and by the General Assembly in its resolution 2297 (XXII) of 12 December 1967. Since 1995 GATT responsibilities have been taken over by World Trade Organization (WTO).

11B.2 The intergovernmental body providing overall direction to the work of the Centre is the Joint UNCTAD/WTO Advisory Group on the International Trade Centre, which is open to members of WTO and States members of UNCTAD. The Group reviews the programme of work of the Centre annually and reports to the General Council of WTO and the Trade and Development Board of UNCTAD.

11B.3 The Centre acts as the focal point for all United Nations technical cooperation activities in trade promotion, as affirmed by the Economic and Social Council in its resolution 1819 (LV) of 9 August 1973. In the biennium 1998-1999, the Centre is responsible for subprogramme 6, Institutional development and support services for trade promotion, export development and international purchasing and supply management, and subprogramme 7, Market development and trade information, of programme 9, Trade and development, of the medium-term plan for the period 1998-2001 (A/51/6/Rev.1 and Rev.1/Corr.1), as adopted by the General Assembly in its resolution 51/219 of 18 December 1996.

11B.4 The Centre helps developing countries to improve their performance in international trade through export expansion and diversification, and the achievement of greater economy and efficiency in import trade. Its activities cover the development of the institutional infrastructure, including business organizations, for trade promotion and export development, the identification and development of export products, including commodities and markets, the improvement of import operations and techniques and the development of human resources for trade promotion.

11B.5 In an effort to ensure maximum impact, technical cooperation activities of the Centre are directed mainly towards the development of country projects, through which packages of assistance covering several areas are provided. Whenever possible, integrated country projects are linked to regional and interregional projects in related areas in order to increase overall impact.

11B.6 Upon creation of WTO, the Secretary-General of the United Nations and the Director-General of WTO, in an exchange of letters of 29 September 1995 on the relationship between the two organizations, agreed, *inter alia*, to recommend to the responsible intergovernmental organs that the present arrangements governing the status of the Centre as a joint body be confirmed and renewed with the WTO subject to revised budgetary arrangements as called for by the General Council of WTO.

11B.7 The administrative and financial arrangements for ITC were agreed upon between the secretariats of the United Nations and the former GATT in 1974 and reported upon to the General Assembly (A/C.5/1533 and A/C.5/1604). The Assembly took note of the proposed arrangements on 18 December 1974. Under those arrangements ITC was considered as a subsidiary organ of both the United Nations and GATT, the former acting through UNCTAD. The Centre's regular budget was to be financed by the United Nations and GATT in equal parts. The ITC programme budget estimates were reviewed by the Assembly in the context of its consideration of the United Nations biennial proposed programme budgets upon which the Assembly decided on the level of the appropriation to finance the United Nations contribution to the ITC budget.

11B.8 At its session on 3 April 1995, the WTO General Council decided, *inter alia*, that:

(a) The control function of WTO on the ITC budgetary procedures should be restored;

(b) The ITC budget would be subject to the same preparation and reporting procedures as the WTO budget itself;

(c) The ITC budget would cover a calendar year period and would be presented in Swiss francs;

(d) The ITC budget would be formulated by the ITC secretariat using exchange rates and inflation factors to be decided upon jointly between the ITC and WTO secretariats in consultation with the United Nations.

11B.9 Bearing in mind the annual budget cycle of the Centre, it is proposed that starting with the biennium 1998-1999, the ITC programme budget estimates be submitted to the General Assembly for review and approval on an annual basis, on the understanding that, taking into account the principle of joint responsibility of the United Nations and WTO for funding of the Centre's operations, the proposals to the Assembly on the level of the appropriation to finance the United Nations share of the ITC annual budgets would continue to be based on relevant Assembly resolutions and Financial Regulations and Rules of the United Nations.

11B.10 At this stage, in order to ensure the continuity in funding of the activities mandated for the Centre by the General Assembly in its resolution 51/219 under programme 9, Trade and development, of the medium-term plan for the period 1998-2001, it is proposed to maintain provisionally for the biennium 1998-1999 the appropriation for financing the United Nations share of the ITC budget at its 1996-1997 level, as adopted by the Assembly in its resolution 51/222 A of 18 December 1996 under section 10B of the 1996-1997 programme budget (see table 11B.1 below). That appropriation would be subject to further adjustment by the Assembly following its review of the proposed programme budgets of ITC for 1998 and for 1999 along the lines of paragraph 11B.9 above. Detailed ITC proposed programme budgets for 1998 and for 1999 will be submitted to the Assembly at its fifty-second and fifty-third sessions, respectively.

Table 11B.1 **Summary of requirements (United Nations share)**
(Thousands of United States dollars)

	1994-1995 expenditures	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
International Trade Centre	20 834.5	22 326.6	—	—	22 326.6	(353.2)	21973.4
Total	**20 834.5**	**22 326.6**	—	—	**22 326.6**	**(353.2)**	**21 973.4**

Section 12
Environment
(Programme 10 of the medium-term plan for the period 1998-2001)

Overview

12.1 The United Nations Environment Programme (UNEP) was established by the General Assembly by its resolution 2997 (XXVII) of 15 December 1972, with the Governing Council of UNEP as its policy-making organ and a secretariat to serve as a focal point for environmental action and coordination within the United Nations system. The extrabudgetary resources contributed to UNEP are administered by its Executive Director in accordance with the rules and regulations of the Environment Fund.

12.2 The overall objective of the programme, the achievement of which is being carried out in coordination with other relevant United Nations agencies and international organizations, as appropriate, is to provide leadership and encourage partnership in caring for the environment by inspiring, informing and enabling nations and peoples to improve their quality of life without compromising that of future generations.

12.3 The mandate of UNEP has been confirmed through various legislative measures both by the General Assembly and the Governing Council of UNEP. Agenda 21 also established the need for an enhanced and strengthened role for UNEP and its Governing Council and indicated action that UNEP should undertake to contribute to its implementation. UNEP is also the secretariat to several global and regional conventions that have been established in areas related to UNEP programmatic activities.

12.4 The secretariat is headed by an Executive Director who is elected by the General Assembly on the nomination of the Secretary-General. The Executive Director is responsible for the administration of the Environment Fund, under the authority and policy guidance of the Governing Council.

12.5 The integrated programme for the biennium is built, firstly, on developing and promoting state-of-the-art scientific assessments; secondly, on formulating policy options for enhancing environmental management; thirdly, on generating knowledge for building consensus on critical environmental problems and issues; fourthly, on assisting Governments at the global, regional, subregional and national levels in formulating environmental management strategies; and, fifthly, on promoting more effective cooperation and coordination in the field of the environment with partners within and outside the United Nations system.

12.6 Of three resource-level scenarios presented by the Executive Director in February 1997 to the Governing Council at its nineteenth session, the lowest described a programme budget of $80 million and a management and administrative support costs budget of $32.4 million for the biennium 1998-1999. By its decision 19/22, the Governing Council approved a Fund programme activities budget of $75 million, or 17 per cent lower than the budget originally approved for the biennium 1996-1997 ($90 million), and a management administrative support costs budget of $28.5 million. Consequently, in keeping with the provisions of the decision, the secretariat of UNEP is currently in the process of revising the 1998-1999 programme of work presented to the Council on the basis of the lowest resources scenario. UNEP will be reporting to the Council on the implementation of this decision in the latter part of 1997.

12.7 The resources proposed for the biennium 1998-1999 under this section reflect growth of $351,400, or 4.2 per cent, resulting from increases and decreases under various objects of expenditure, including the proposed abolition of one P-5 and three Local level posts that have become redundant as a result of the improved integration of UNEP activities.

12.8 The estimated percentage distribution of the total resources under section 12 for the biennium 1998-1999 would be as follows:

		Regular budget (*percentage*)	*Extra-budgetary* (*percentage*)
A.	Policy-making organs	15.5	—
B.	Executive direction and management	47.4	12.5
C.	Programme of work	37.1	87.5
	Total	**100.0**	**100.0**

Table 12.1

Summary of requirements by component

(Thousands of United States dollars)

(1) *Regular budget*

	Component	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth* *Amount*	*Resource growth* *Percentage*	*Total before recosting*	*Recosting*	*1998-1999 estimates*
A.	Policy-making organs	1 547.2	1 537.2	(147.1)	(9.5)	1 390.1	50.3	1 440.4
B.	Executive direction and management	3 566.8	4 032.5	111.0	2.7	4 143.5	266.6	4 410.1
C.	Programme of work	2 846.3	2 661.4	387.5	14.5	3 048.9	405.0	3 453.9
D.	Programme support	3 849.5	—	—	—	—	—	—
	Total	**11 809.8**	**8 231.1**	**351.4**	**4.2**	**8 582.5**	**721.9**	**9 304.4**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	7 089.2	5 550.8	(ii) Extrabudgetary activities	6 000.0
			(b) Substantive activities	
	34 766.4	62 703.3	General trust funds	65 816.1
	38 620.0	25 334.4	Environment Fund	23 440.5
			(c) Operational projects	
	121 323.4	68 499.3	Environment Fund	80 000.0
	31 378.6	36 178.0	Technical cooperation trust funds	34 308.3
	12 677.0	26 344.0	Counterpart contributions	26 344.0
Total	**245 854.6**	**224 609.8**		**235 908.9**
Total (1) and (2)	**257 664.4**	**232 840.9**		**245 213.3**

Table 12.2 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	9 315.8	6 060.6	452.0	7.4	6 512.6	615.1	7 127.7
Other staff costs	1 556.0	1 389.7	(105.5)	(7.5)	1 284.2	12.8	1 297.0
Consultants and experts	116.4	238.3	(37.0)	(15.5)	201.3	24.6	225.9
Travel	253.4	296.8	(13.5)	(4.5)	283.3	10.8	294.1
Contractual services	64.9	34.0	—	—	34.0	7.1	41.1
General operating expenses	403.2	156.5	37.7	24.0	194.2	38.2	232.4
Hospitality	7.8	5.1	—	—	5.1	1.1	6.2
Supplies and materials	42.4	47.4	—	—	47.4	9.9	57.3
Furniture and equipment	49.9	2.7	17.7	655.5	20.4	2.3	22.7
Total	**11 809.8**[a]	**8 231.1**	**351.4**	**4.2**	**8 582.5**	**721.9**	**9 304.4**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997, estimates*	*Object of expenditure*	*1998-1999 estimates*
	110 472.1	97 876.2	Posts	101 804.7
	12 002.8	11 875.4	Other staff costs	12 582.1
	12 332.8	10 996.3	Consultants and experts	11 735.0
	13 753.1	12 803.2	Travel	13 270.2
	14 296.2	14 108.6	Contractual services	14 282.6
	22 566.2	21 337.4	General operating expenses	22 051.7
	2 463.4	2 077.2	Supplies and materials	2 135.6
	4 179.5	2 411.4	Furniture and equipment	2 557.9
	14.2	55.0	Alteration and improvement of premises	59.4
	53 774.3	51 069.1	Other expenditures	55 429.7
Total	**245 854.6**[a]	**224 609.8**		**235 908.9**
Total (1) and (2)	**257 664.4**	**232 840.9**		**245 213.3**

[a] As the subprogramme structure has been reorganized, expenditures for 1994-1995 are indicated only in the summary tables at the section level.

Table 12.3 Post requirements

Organizational unit: United Nations Environment Programme

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above								
USG	1	1	—	—	—	—	1	1
ASG	—	—	—	—	1	1	1	1
D-2	3	3	—	—	17	14	20	17
D-1	1	1	—	—	36	25	37	26
P-5	7	6	—	—	78	51	85	57
P-4/3	10	10	—	—	172	158	182	168
P-2/1	1	1	—	—	63	47	64	48
Total	**23**	**22**	—	—	**367**	**296**	**390**	**318**
General Service category								
Principal level	1	1	—	—	7	7	8	8
Other levels	5	5	—	—	128	91	133	96
Total	**6**	**6**	—	—	**135**	**98**	**141**	**104**
Other categories								
Local level	14	11	—	—	289	206	303	217
Total	**14**	**11**	—	—	**289**	**206**	**303**	**217**
Grand total	**43**	**39**	—	—	**791**	**600**	**834**	**639**

A. Policy-making organs

Table 12.4 Summary of requirements by programme

(Thousands of United States dollars)

Programme	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
Policy-making organs	1 547.2	1 537.2	(147.1)	(9.5)	1 390.1	50.3	1 440.4
Total	**1 547.2**	**1 537.2**	**(147.1)**	**(9.5)**	**1 390.1**	**50.3**	**1 440.4**

Table 12.5 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Other staff costs	1 363.6	1 313.7	(106.7)	(8.1)	1 207.0	10.3	1 217.3
Travel	—	5.2	(5.2)	(100.0)	—	—	—
Contractual services	—	32.3	—	—	32.3	7.1	39.4
General operating expenses	155.6	138.4	(18.4)	(13.2)	120.0	26.2	146.2
Hospitality	5.1	5.1	—	—	5.1	1.1	6.2
Supplies and materials	22.9	42.5	(16.8)	(39.5)	25.7	5.6	31.3
Total	**1 547.2**	**1 537.2**	**(147.1)**	**(9.5)**	**1 390.1**	**50.3**	**1 440.4**

12.9 The Governing Council, consisting of 58 Member States, is the policy-making organ of UNEP. The Council holds its sessions biennially and reports to the General Assembly through the Economic and Social Council.

12.10 In its decision 19/1 B, the Governing Council created a 36-member inter-sessional High-Level Committee of Ministers and Officials in Charge of Environment, which will meet in Nairobi at least once a year. As this inter-sessional body will assume some of the duties and responsibilities of the Council, the duration of the latter's regular session will be reduced to five days. The twentieth session of the Council is scheduled for May 1999.

Resource requirements (at current rates)

Other staff costs

12.11 The estimated amount of $1,207,000 includes $1,144,100 for temporary assistance for meetings for the twentieth session of the Council and $62,900 for overtime of staff during that session. The reduction of $106,700 is due in part to decreases in documentation pursuant to Council decision 18/45.

Travel

12.12 The existing provision of $5,200 will no longer be required.

Contractual services

12.13 The estimated amount of $32,300 relates to contractual translation of UNEP documents that are required urgently and cannot be provided in-house.

General operating expenses and hospitality

12.14 A provision in the amount of $125,100 would be required as follows: (a) $35,700 for rental and maintenance of equipment, maintenance of back-up service for generator and electronic data-processing equipment; (b) $31,300 for communications costs, including dispatch of documentation to members of the Council; (c) $53,000 for miscellaneous services, which consist of the fees of sound technicians and engineers for the operation of the simultaneous interpretation equipment; and (d) $5,100 for official functions held by the President of the Council and the Executive Director of UNEP during the session of the Council. The reduction of $18,400 is due to the discontinuation of the practice of hiring minibuses for local transportation of delegates to the Gigiri campus.

Supplies and materials

12.15 An estimated amount of $25,700 would be required for printing supplies and materials. The reduction of $16,800 is due to the anticipated reduction in the documentation and supplies and materials requirements for the Council's session.

Best copy available

B. Executive direction and management

1. Office of the Executive Director and regional representation

Table 12.6 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	2 618.3	2 967.4	101.1	3.4	3 068.5	247.4	3 315.9
Other staff costs	43.9	75.4	—	—	75.4	2.5	77.9
Travel	101.3	106.9	—	—	106.9	5.6	112.5
General operating expenses	16.6	18.1	15.5	85.6	33.6	3.5	37.1
Supplies and materials	2.5	4.9	4.9	100.0	9.8	1.9	11.7
Furniture and equipment	—	—	9.2	—	9.2	2.2	11.4
Total	**2 782.6**	**3 172.7**	**130.7**	**4.1**	**3 303.4**	**263.1**	**3 566.5**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	—	—	(ii) Extrabudgetary activities	—
			(b) Substantive activities	
	—	—	General trust funds	—
	14 828.8	14 129.0	Environment Fund	14 539.5
Total	**14 828.8**	**14 129.0**		**14 539.5**
Total (1) and (2)	**17 611.4**	**17 301.7**		**18 106.0**

Table 12.7 Post requirements

Programme: Office of the Executive Director and regional representation

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
USG	1	1	—	—	—	—	1	1
ASG	—	—	—	—	1	1	1	1
D-2	1	1	—	—	6	5	7	6
D-1	—	—	—	—	4	2	4	2
P-5	4	4	—	—	8	5	12	9
P-4/3	3	3	—	—	16	8	19	11
P-2/1	—	—	—	—	2	2	2	2
Total	**9**	**9**	**—**	**—**	**37**	**23**	**46**	**32**
General Service category								
Other levels	4	4	—	—	11	11	15	15
Total	**4**	**4**	**—**	**—**	**11**	**11**	**15**	**15**
Other categories								
Local level	6	4	—	—	58	32	64	36
Total	**6**	**4**	**—**	**—**	**58**	**32**	**64**	**36**
Grand total	**19**	**17**	**—**	**—**	**106**	**66**	**125**	**83**

12.16 Executive direction and management is composed of the Office of the Executive Director and regional representation, Fund management and the United Nations Scientific Committee on the Effects of Atomic Radiation.

12.17 The Executive Director of UNEP has overall responsibility within the United Nations system for providing leadership on environmental policy; assessing the causes and effects of environmental change, identifying emerging issues and catalysing responsive international action. The Executive Director is also responsible for the coordination of environmental activities within the United Nations system and the provision of support to the UNEP Governing Council.

12.18 Regional representation relates to the functions of the Regional Office for North America in New York, the Regional Office for Europe in Geneva, the Regional Office for Asia and the Pacific in Bangkok, the Regional Office for West Asia in Manama, the Regional Office for Latin America and the Caribbean in Mexico City and the Regional Office for Africa in Nairobi. The New York and Geneva Offices are funded in part from the regular budget.

12.19 The primary task of the regional offices is to foster and promote the goals and objectives of UNEP and to maintain liaison and cooperation with government authorities, public and private institutions and organized groups of individuals at all levels. The offices ensure coordination with United Nations organizations, including regional commissions, on all matters of common interest.

12.20 The Regional Office for North America is also charged with liaison with United Nations Headquarters and with United Nations agencies with headquarters in North America. It is responsible for information and outreach activities, in particular with media groups.

12.21 The Regional Office for Europe is also charged with liaison with the United Nations Office at Geneva and with United Nations agencies with headquarters in Geneva.

Resource requirements (at current rates)

Posts

12.22 The estimated amount of $3,068,500 relates to the staffing requirements of executive direction and management, which would consist of nine Professional and eight Local level posts, as shown in table 12.7. Of these posts, one D-2 and two General Service, and one P-5, one P-4 and two General Service posts are for the Regional Offices in New York and Geneva, respectively. Two Local level posts of a secretary and an editorial assistant are proposed for abolition. The growth of $101,100 is the result of the combined effect of the application of the new standardized vacancy rates and the proposed abolition of two Local level posts.

Other staff costs

12.23 A provision on a maintenance basis in the amount of $75,400 is requested for general temporary assistance ($62,500) and overtime for the New York and Geneva Offices ($12,900).

Travel

12.24 The estimated provision of $106,900 relates to the official travel of the Executive Director and the staff of her Office to participate in United Nations meetings and for consultations with Member States and senior United Nations officials ($77,400) and travel of staff of the Regional Offices for North America ($16,200) and Europe ($13,300) for consultations and participation in the work of the Governing Council.

General operating expenses

12.25 The estimated requirements of $33,600, representing an increase of $15,500, relate to the cost of communications of UNEP offices as follows: (a) $14,800 for the New York Office; (b) $6,700 for the Geneva Office; and (c) $12,100 for communications requirements of the Office of the Executive Director.

Supplies and materials and furniture and equipment

12.26 The estimated amount of $19,000 relates to supplies and materials, furniture and equipment as follows: (a) $3,700 for supplies and materials for the New York and Geneva Offices; (b) $6,100 to provide supplies for the Office of the Executive Director; and (c) $9,200 for the replacement of the copier in the Office of the Executive Director.

2. Management of the Environment Fund

Table 12.8 **Summary by object of expenditure**
(Thousands of United States dollars)

Extrabudgetary resources

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	4 038.1	5 550.8	(ii) Extrabudgetary activities	6 000.0
			(b) Substantive activities	
	3 823.4	11 205.4	Environment Fund	8 901.0
Total	**7 861.5**	**16 756.2**		**14 901.0**

Table 12.9 Post requirements

Programme: Management of the Environment Fund

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	—	—	—	—	1	1	1	1
D-1	—	—	—	—	1	2	1	2
P-5	—	—	—	—	2	5	2	5
P-4/3	—	—	—	—	13	27	13	27
P-2	—	—	—	—	1	3	1	3
Total	**—**	**—**	**—**	**—**	**18**	**38**	**18**	**38**
General Service								
Principal level	—	—	—	—	4	4	4	4
Other level	—	—	—	—	9	9	9	9
Total	**—**	**—**	**—**	**—**	**13**	**13**	**13**	**13**
Other categories								
Local level	—	—	—	—	18	38	18	38
Total	**—**	**—**	**—**	**—**	**18**	**38**	**18**	**38**
Grand total	**—**	**—**	**—**	**—**	**49**	**89**	**49**	**89**[a]

[a] The increase in the number of posts is the result of reorganization, moving certain functions from the Office of the Executive Director, the regional offices and the Environment Programme to management of the Fund.

12.27 In accordance with the provisions of General Assembly resolution 2997 (XXVII), the management and administration of the Environment Fund is the responsibility of the Executive Director under the authority and policy guidance of the Governing Council.

3. United Nations Scientific Committee on the Effects of Atomic Radiation

Table 12.10 Summary by object of expenditure

(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	553.2	618.2	(22.4)	(3.6)	595.8	(0.4)	595.4
Other staff costs	5.2	0.6	1.2	200.0	1.8	—	1.8
Consultants and experts	43.4	95.4	—	—	95.4	1.5	96.9
Travel	121.5	141.2	(8.3)	(5.8)	132.9	2.3	135.2
Contractual services	50.6	1.7	—	—	1.7	—	1.7
General operating expenses	—	—	1.3	—	1.3	—	1.3
Furniture and equipment	10.3	2.7	8.5	314.8	11.2	0.1	11.3
Total	**784.2**	**859.8**	**(19.7)**	**(2.2)**	**840.1**	**3.5**	**843.6**

Table 12.11 Post requirements

Organizational unit: United Nations Scientific Committee on the Effects of Atomic Radiation

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above								
D-1	1	1	—	—	—	—	1	1
Total	**1**	**1**	**—**	**—**	**—**	**—**	**1**	**1**
General Service category								
Principal level	1	1	—	—	—	—	1	1
Other levels	1	1	—	—	—	—	1	1
Total	**2**	**2**	**—**	**—**	**—**	**—**	**2**	**2**
Grand total	**3**	**3**	**—**	**—**	**—**	**—**	**3**	**3**

12.28 The United Nations Scientific Committee on the Effects of Atomic Radiation was established by the General Assembly by its resolution 913 (X) of 3 December 1955 and was entrusted with the compilation and distribution of scientific data on the impact of ionizing radiation on man and the environment. Continuing annual resolutions of the Assembly reflect the concerns of Member States regarding radiation exposure and its effects and the need for the collection, analysis and interpretation of data carried out by the Committee.

12.29 The secretariat of the Committee is responsible for the preparation of the scientific documents requested by the Committee for review and discussion at its sessions. Those documents, which deal with all aspects of radiation exposure and its biological effects, are drafted by the Secretary of the Committee with assistance from consultants.

12.30 The secretariat prepares reports to the General Assembly on the sources and effects of ionizing radiation on man and the environment, representing the latest assessments of the Committee. The 1993, 1994 and 1996 reports of the Committee were published as United Nations sales publications. A further series of scientific studies is beginning with preliminary data compilation and evaluation required in documentation to be prepared during the period 1997-1999, with publication anticipated in the year 2000.

12.31 The compilation of data and preparation of the Committee's reports extends over four- to five-year periods. Each year draft documentation is submitted to the Committee at its annual sessions, where it serves as the basis for the technical discussions. In the biennium 1998-1999, the Committee secretariat will continue its work on the following subjects: (a) sources of radiation exposure (natural and man-made); (b) medical radiation exposure; (c) occupational radiation exposure; (d) models for environmental behaviour and doses of selected radionuclides; (e) DNA repair and mutagenesis; (f) hereditary effects of radiation; (g) epidemiological studies of radiation effects; (h) combined effects of radiation and other agents; and (i) Chernobyl: local doses and effects.

12.32 The Committee's secretariat organizes and services the annual sessions of the Committee.

Resource requirements (at current rates)

Posts

12.33 The estimated amount of $595,800 relates to the staffing requirements of the secretariat, which consists of one D-1 and two General Service posts. The reduction of $22,400 is due to the application of the new standardized vacancy rates.

Other staff costs

12.34 A provision in the amount of $1,800 would be required for overtime of staff during peak periods of document preparation. The increase of $1,200 is based on past patterns of expenditure.

Consultants and experts

12.35 An estimated amount of $95,400 would be required to provide for specialized consultancy services for the preparation of studies and reports to be presented to the annual sessions of the Committee and for the publication of its report.

Travel

12.36 The amount of $132,900 relates to the cost of travel of staff as follows: (a) $118,400 for the 21 representatives in the Committee and (b) $14,500 for the participation of the Secretary of the Committee in scientific meetings. The reduction of $8,300 is determined on the basis of past expenditure patterns.

Contractual services

12.37 The amount of $1,700 relates to the cost of binding scientific publications and journals.

General operating expenses

12.38 A provision in the amount of $1,300 is requested as the Committee's share of the maintenance and support of LAN technical infrastructure (including central servers) necessary for the support of central management services.

Furniture and equipment

12.39 An estimated amount of $11,200, reflecting a growth of $8,500, is requested, as follows: (a) $9,500 for the acquisition of high-grade computing and printing capabilities essential for the scientific data evaluations and document preparations, including camera-ready production of all materials for published reports, including the upgrading of computer and software; and (b) $1,700 as part of the Committee's contribution to LAN/equipment acquisition in the United Nations Office at Vienna.

C. Programme of work

Table 12.12 Summary of requirements by programme

(Thousands of United States dollars)

(1) *Regular budget*

Programme	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
1. Sustainable management and use of natural resources	—	1 065.6	356.2	33.4	1 421.8	183.4	1 605.2
2. Sustainable production and consumption	—	245.9	9.1	3.7	255.0	35.9	290.9
3. A better environment for human health and well-being	—	551.3	14.1	2.5	565.4	71.7	637.1
4. Handling globalization and the environment	—	711.3	8.1	1.1	719.4	100.8	820.2
5. Global and regional servicing and support	—	87.3	—	—	87.3	13.2	100.5
Total	**2 846.3**[a]	**2 661.4**	**387.5**	**14.5**	**3 048.9**	**405.0**	**3 453.9**

(2) *Extrabudgetary resources*

1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
		(a) Services in support of:	
—	—	(i) United Nations organizations	—
—	—	(ii) Extrabudgetary activities	—
		(b) Substantive activities	
—	62 703.3	General trust funds	65 816.2
—	—	Environment Fund	—
		(c) Operational projects	
—	62 499.3	Environment Fund	75 000.0
—	5 000.0	Environment Fund Programme Reserve	5 000.0
—	1 000.0	Programme supplement	—
		Technical cooperation trust funds	
—	550.0	Trust Fund to Assist the Implementation of Agenda 21 in Europe and to Strengthen Pan-European Environmental Cooperation	550.0
—	600.0	Trust Fund to Assist Developing Countries to Take Action in Accordance with Agenda 21	—
—	379.7	Trust Fund to Support Establishment of Regional Centres under the Basel Convention	759.4
—	148.0	Trust Fund to Provide Consultancies to Developing Countries	—
—	518.3	Trust Fund to Assist the International Agricultural Research Centres of the Consultative Group on International Agricultural Research in the Use of Geographic Information Systems in Agricultural Research Management	67.9
—	800.0	Trust Fund in Support of the Network for Environmental Training at the Tertiary Level in Asia and the Pacific	—
—	2 650.0	Trust Fund to Strengthen the Institutional and Regulatory Capacity of Developing Countries in Africa	500.0
—	166.0	Trust Fund for Activities in Developing Countries on Environmental Awareness and Machinery	—
—	200.0	Trust Fund for the Organization of a Technology Transfer Workshop on the Implementation of the Montreal Protocol for French-Speaking African Countries	100.0
—	14 000.0	Trust Fund for UNEP Implementation of the Activities Funded by the Global Environment Facility	16 000.0
—	5 500.0	Trust Fund for UNEP Implementation of the Multilateral Fund Activities	6 000.0
—	550.0	Trust Fund to Assist the Implementation in Developing Countries of the Montreal Protocol on Substances that Deplete the Ozone Layer	550.0
—	6 000.0	Trust Fund for the Establishment of an International Environmental Technology Centre in Japan	7 000.0
—	50.0	Trust Fund to Develop and Coordinate the Implementation of the Plan for the Survey, Assessment and Dealing with the Consequences of Environmental Damage Caused by the Conflict between Kuwait and Iraq	100.0

	1994-1995 expenditures	1996-1997 estimates	Source of funds	1998-1999 estimates
	—	196.4	Trust Fund to Support National Land Degradation Assessment and Mapping in Kenya	—
	—	550.0	Trust Fund to Promote Technical Cooperation and Assistance in Industrial, Environmental and Raw Material Management	—
	—	53.0	Trust Fund to Promote Managerial Innovation and Excellence	—
	—	14.6	Trust Fund to Assist Developing Countries to Take Action for the Protection of the Ozone Layer under the Vienna Convention and the Montreal Protocol	—
	—	20.0	Trust Fund to Provide Experts to UNEP/GRID	—
	—	380.0	Trust Fund for the secondment of a UNEP Senior Officer to the Secretariat of the Intergovernmental Panel on Forests of the Commission on Sustainable Development	—
	—	2 852.0	Trust Funds for Provision of Professional and Junior Professional Officers	2 681.1
	—	26 344.0	Counterpart contributions	26 344.0
Total	**—**	**193 724.6**		**206 468.6**
Total (1) and (2)	**2 846.3**	**196 386.0**		**209 922.5**

[a] As the subprogramme structure has been reorganized, expenditures for 1994-1995 are indicated only at the overall level of the programme of work.

Table 12.13 Post requirements

Programme of work

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above								
D-2	2	2	—	—	10	8	12	10
D-1	—	—	—	—	31	21	31	21
P-5	3	2	—	—	68	41	71	43
P-4/3	7	7	—	—	143	123	150	130
P-2/1	1	1	—	—	60	42	61	43
Total	**13**	**12**	**—**	**—**	**312**	**235**	**325**	**247**
General Service category								
Principal level	—	—	—	—	3	3	3	3
Other levels	—	—	—	—	108	71	108	71
Total	**—**	**—**	**—**	**—**	**111**	**74**	**111**	**74**
Other categories								
Local level	8	7	—	—	213	136	221	143
Total	**8**	**7**	**—**	**—**	**213**	**136**	**221**	**143**
Grand total	**21**	**19**	**—**	**—**	**636**	**445**	**657**	**464**

12.40 The Programme Division is responsible for the overall coordination and implementation of the five subprogrammes, namely: (a) Sustainable management and use of natural resources, which focuses on activities related to freshwater, coastal and marine resources and biological and land resources; (b) sustainable production and consumption, which focuses on activities related to cleaner production, environmental impact of energy utilization and environmentally sustainable production and consumption patterns; (c) a better environment for human health and well-being, which focuses on activities related to the reduced impact of toxic chemicals and waste and to improved environmental management practices in urban areas; and mitigating the effects of environmental change and environmental emergencies; (d) handling globalization and the environment, which focuses on activities related to trade and environment, environmental economics and environmental law; and (e) global and regional servicing and support, which focuses on activities related to global environment assessment, information for decision-making and action-planning, environmental information services, public awareness, education and outreach to major groups and support to regional and subregional cooperation, policy development resources and inter-agency affairs.

12.41 The 1998-1999 activities under each subprogramme are presented at a high level of aggregation, taking into account Governing Council decision 19/22. While the resources relating to the programme of work financed by the Environment Fund have been distributed under the five subprogrammes, resources pertaining to trust funds, including posts, are shown in aggregate at the level of the programme of work as a whole (see table 12.13).

Subprogramme 1
Sustainable management and use of natural resources

Table 12.14 **Summary by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	—	1 013.5	372.2	36.7	1 385.7	175.7	1 561.4
Consultants and experts	—	52.1	(37.0)	(71.0)	15.1	3.3	18.4
General operating expenses	—	—	16.5	—	16.5	3.5	20.0
Supplies and materials	—	—	4.5	—	4.5	0.9	5.4
Total	—	**1 065.6**	**356.2**	**33.4**	**1 421.8**	**183.4**	**1 605.2**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			Operational projects	
	—	22 506.1	Environment Fund	23 250.0
Total	—	**22 506.1**		**23 250.0**
Total (1) and (2)	—	**23 571.7**		**24 855.2**

Table 12.15 Post requirements

Subprogramme: Sustainable management and use of natural resources

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	1	1	—	—	2	2	3	3
D-1	—	—	—	—	7	5	7	5
P-5	2	1	—	—	7	4	9	5
P-4/3	4	4	—	—	20	16	24	20
P-2/1	—	—	—	—	4	—	4	—
Total	**7**	**6**	—	—	**40**	**27**	**47**	**33**
Other categories								
Local level	1	1	—	—	69	37	70	38
Total	**1**	**1**	—	—	**69**	**37**	**70**	**38**
Grand total	**8**	**7**	—	—	**109**	**64**	**117**	**71**

12.42 The intensified and unsustainable demand for land, water, biological, marine and coastal resources resulting from the expansion of agriculture and industry and uncontrolled urbanization continues to lead to the increased degradation and depletion of natural ecosystems and to the erosion of life-supporting systems that sustain human civilization. This subprogramme will address the need to promote the sustainable use of natural resources as an essential response of the world community to ensure its own survival, well-being and socio-economic development.

12.43 Support will be provided to the work programmes of strategically relevant international environmental agreements, such as the Convention on International Trade in Endangered Species of Wild Fauna and Flora, the Convention on the Conservation of Migratory Species of Wild Animals, the United Nations Convention to Combat Desertification in those Countries Experiencing Serious Drought and/or Desertification, Particularly in Africa, the United Nations Framework Convention on Climate Change, the Global Programme of Action for the Protection of the Marine Environment from Land-Based Activities and the Convention on Biological Diversity.

12.44 A major thrust of this subprogramme is the promotion of scientific assessments, such as follow-up to the global biodiversity assessment, the second assessment report of the Intergovernmental Panel on Climate Change, the revised *World Desertification Atlas*, the global freshwater assessment and the land-based activities assessment undertaken by the inter-agency Group of Experts on the Scientific Aspects of Marine Pollution. To that end, UNEP will focus its attention on linking scientific assessments undertaken in support of environmental conventions and agreements, with a view to identifying potential areas of synergy and gaps in knowledge. In addition, the promotion of targeted scientific research will be a fundamental element of the UNEP strategy for generating and disseminating knowledge for building consensus on environmental problems and issues, particularly in support of the conventions on biological diversity, climate change and desertification.

12.45 The development of tools and guidelines to enhance the sound management of natural resources is also a major focus. This will include, *inter alia*, the application of guidelines for the preparation of national biodiversity strategies and action plans in support of the Convention on Biodiversity, the testing of economic instruments for the sound management of freshwater and coastal resources, improved methodologies for assessing the impact of development projects on biodiversity and the improvement of natural resource accounting methodologies and capacity-building in developing countries. Of particular importance will be the implementation and further testing of the international technical guidelines for safety in biotechnology.

12.46 Through this subprogramme, UNEP will be supporting countries in the development of regional, subregional and national strategies and action plans in areas such as regional seas, international freshwater basins, biodiversity and land degradation. These activities will generally be in support of relevant international, regional and subregional conventions and agreements.

Activities

12.47 During the biennium the following activities will be undertaken:

(a) Develop and/or improve policy-relevant assessments of the state of freshwater, coastal and marine resources, through global and regional freshwater and coastal assessments of (i) water quantity and quality, (ii) land-based sources of pollution and their impacts and (iii) diagnostic studies of drainage basins, coastal ecosystems and open oceans;

(b) Support international cooperation for the implementation of the Global Programme of Action for the Protection of the Marine Environment from Land-Based Activities;

(c) Support the development and implementation of international/intergovernmental agreements on environmentally sustainable management and use of internationally shared water systems (rivers, lakes, groundwater aquifers) and small island developing States;

(d) Support the implementation of conventions and action plans concerning regional seas;

(e) Develop and apply capacity- and consensus-building activities for the environmentally sound management and use of freshwater, coastal and marine resources, including development of innovative and practical tools and guidelines for environmental sustainability; review and test appropriate technological solutions for improving conditions or solving problems related to the quality and availability of water resources; and support international initiatives/efforts aimed at strengthening policy, legal and institutional arrangements for environmentally sound management and use of freshwater, coastal and marine resources;

(f) Support implementation of special regional and global water initiatives, including the United Nations System-wide Special Initiative on Africa; activities of the Commission on Sustainable Development and the Committee on Natural Resources; the Administrative Committee on Coordination Subcommittee for Oceans; the Administrative Committee on Coordination Intersecretariat Group for Water Resources; the Group of Experts on the Scientific Aspects of Marine Pollution; the Global Environmental Monitoring System/Water; and the International Coral Reef Initiative;

(g) Support implementation of the objectives, measures and actions contained in the Convention on Biological Diversity, other relevant legal frameworks and Agenda 21 for biodiversity conservation and sustainable use;

(h) Promote biodiversity assessment, research and monitoring;

(i) Promote sustainable management of biodiversity;

(j) Develop economic measures, tools and policy instruments for sustainable management of biodiversity;

(k) Facilitate access to, safe transfer and cooperation for development of environmentally sound technologies for the conservation and sustainable use of biological resources;

(l) Promote capacity-building including human resource development and institutional development/strengthening, to facilitate the preparation and implementation of priority programmes and activities;

(m) Raise public awareness and dissemination of information;

(n) Improve policy-relevant assessment of drylands and land degradation at the global, regional and national levels;

(o) Increase global awareness of dryland and desertification issues;

(p) Promote actions in support of the Convention to Combat Desertification and the development of national, subregional and regional action programmes and assist in the preparation of projects for submission for Global Environment Facility financing in land degradation as it relates to the focal areas of the Facility;

(q) Increase people-oriented approaches to sustainable land use and natural resource management;

(r) Support implementation of the Framework Convention on Climate Change: catalyse activities to assist in the development and implementation of national, regional and international actions to mitigate/adapt to climate change and variability, with a focus on assistance to developing countries;

(s) Support the Intergovernmental Panel on Climate Change: contribute to policy-relevant assessments of the information base required for decisions to adapt to or mitigate climate change;

(t) Coordinate the World Climate Impacts and Response Strategies Programme of the Climate Agenda: catalyse activities to provide policy relevant information on the impacts of climate change and variability and on potential response options;

(u) Contribute to the implementation of chapter 9 of Agenda 21: coordinate assessments of the status of activities undertaken to address the issues of transboundary air pollution, ozone depletion and global warming and, where possible, provide policy suggestions for enhanced implementation activities, including identification of activities that have multiple benefits (e.g. global and local).

Resource requirements (at current rates)

Posts

12.48 The estimated amount of $1,385,700 relates to the staffing requirements of the subprogramme, which, following the reorganization of the programme of work, would consist of six Professional posts and one Local level post, as shown in table 12.15. One vacant P-5 post of Senior Programme Officer, which is no longer required, is proposed for abolition. The growth of $372,200 is the result of the combined effect of the application of the new standardized vacancy rates and the abolition of the P-5 post.

Consultants and experts

12.49 A provision in the amount of $15,100 is requested for consultancy services in order to undertake evaluation studies at the subprogramme level of performance indicators and regional delivery arrangements. The reduction of $37,000 relates to the funds provided previously for ad hoc expert group meetings.

General operating expenses and supplies and materials

12.50 A provision of $21,000 is requested for communications ($16,500) and for supplies ($4,500).

Subprogramme 2
Sustainable production and consumption

Table 12.16 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	—	232.9	4.3	1.8	237.2	32.0	269.2
Consultants and experts	—	13.0	—	—	13.0	2.9	15.9
General operating expenses	—	—	3.6	—	3.6	0.8	4.4
Supplies and materials	—	—	1.2	—	1.2	0.2	1.4
Total	—	**245.9**	**9.1**	**3.7**	**255.0**	**35.9**	**290.9**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			Operational projects	
	—	7 105.8	Environment Fund	7 575.0
Total	—	**7 105.8**		**7 575.0**
Total (1) and (2)	—	**7 351.7**		**7 865.9**

Table 12.17 Post requirements

Subprogramme: Sustainable production and consumption

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	—	—	—	—	1	1	1	1
D-1	—	—	—	—	3	1	3	1
P-5	—	—	—	—	6	1	6	1
P-4/3	1	1	—	—	9	5	10	6
P-2/1	—	—	—	—	5	3	5	3
Total	**1**	**1**	—	—	**24**	**11**	**25**	**12**
General Service category								
Other levels	—	—	—	—	32	12	32	12
Total	—	—	—	—	**32**	**12**	**32**	**12**
Other categories								
Local level	1	1	—	—	—	—	1	1
Total	**1**	**1**	—	—	—	—	**1**	**1**
Grand total	**2**	**2**	—	—	**56**	**23**	**58**	**25**

12.51 The utilization of inappropriate technologies and the widespread adoption of unsustainable production and consumption patterns lead to high waste yields and emissions into the atmosphere and water and are inefficient in the use of natural resources, including energy and water. As the world population grows and resources are used beyond the Earth's carrying capacity, societies, in particular the affluent, must strive to establish an improved rationality in their consumption patterns and to move towards the adoption of cleaner and safer technologies, which use energy and water efficiently and reduce the use of toxic substances.

12.52 This subprogramme is centred on two specific areas: sustainable production and consumption and the reduced environmental impacts of energy utilization. As with the preceding subprogramme, a number of activities in support of international conventions will be undertaken.

12.53 The focus on cleaner production and consumption complements the work being implemented under the Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and Their Disposal and the Montreal Protocol on Substances that Deplete the Ozone Layer. To that end, activities will be carried out in close collaboration with Governments, private industry, associations and non-governmental organizations throughout the world. Implementation will be carried out primarily through the provision of support to national, subregional and regional cleaner production centres.

12.54 In addition to developing sustainable energy policies, this subprogramme will focus its energy component on supporting the United Nations Framework Convention on Climate Change, through the preparation and implementation of projects funded by the Global Environment Facility for mitigating or eliminating the negative impacts of climate change.

Activities

12.55 During the biennium the following activities will be undertaken:

(a) Identify and develop sustainable industrial policies for Governments and strategies aimed at increasing resource productivity and preventing pollution;

(b) Provide information on cleaner production techniques and technologies and environmental management practices and tools;

(c) Further develop and encourage the implementation of environmental management systems and tools and promote responsible entrepreneurship by business and industry worldwide (including extracting, manufacturing and service sectors such as tourism);

(d) Support and catalyse national, subregional and regional cleaner production centres;

(e) Assist in developing national and local capabilities to prepare for and respond to technological accidents;

(f) Provide institutional servicing to the Vienna Convention for the Protection of the Ozone Layer and the Montreal Protocol on Substances that Deplete the Ozone Layer;

(g) Support the Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and Their Disposal;

(h) Build sustainable consumption patterns;

(i) Identify, or develop where necessary, and disseminate information on sustainable energy policies and strategies and on the environmental impacts of energy technologies, including the production, use and transportation of energy;

(j) Promote consensus among suppliers of energy, consumers and government regulators of energy production and consumption at the global and regional levels on sustainable energy technology and policies;

(k) Assist with the preparation of projects that could be funded by the Global Environment Facility that remove barriers to implementation of renewable energy technologies and energy efficiency measures in developing countries and countries with economies in transition;

(l) Identify opportunities, including activities implemented jointly, for the implementation of technologies that reduce greenhouse gas emissions in various industrial sectors in developing countries and countries with economies in transition.

Resource requirements (at current rates)

Posts

12.56 The estimated amount of $237,200 relates to the staffing requirements of the subprogramme, which, following the reorganization of the programme of work, would consist of one P-4 and one Local level post. The growth of $4,300 is the result of the application of the new standardized vacancy rates.

Consultants and experts

12.57 A provision in the amount of $13,000 is requested for consultancy services in order to undertake evaluation of performance indicators and regional delivery arrangements.

General operating expenses and supplies and materials

12.58 The estimated amount of $4,800 relates to the cost of communications ($3,600) and supplies and materials ($1,200).

Subprogramme 3
A better environment for human health and well-being

Table 12.18 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	—	539.4	8.1	1.5	547.5	68.0	615.5
Consultants and experts	—	11.9	—	—	11.9	2.5	14.4
General operating expenses	—	—	4.8	—	4.8	1.0	5.8
Supplies and materials	—	—	1.2	—	1.2	0.2	1.4
Total	**—**	**551.3**	**14.1**	**2.5**	**565.4**	**71.7**	**637.1**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
	—	7 734.0	Operational projects Environment Fund	10 050.0
Total	**—**	**7 734.0**		**10 050.0**
Total (1) and (2)	**—**	**8 285.3**		**10 687.1**

Table 12.19 Post requirements

Subprogramme: A better environment for human health and well-being

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	1	1	—	—	1	—	2	1
D-1	—	—	—	—	3	1	3	1
P-5	1	1	—	—	7	1	8	2
P-4/3	—	—	—	—	10	6	10	6
P-2/1	—	—	—	—	4	—	4	—
Total	**2**	**2**	**—**	**—**	**25**	**8**	**27**	**10**
General Service category								
Principal level	—	—	—	—	1	1	1	1
Other levels	—	—	—	—	20	7	20	7
Total	**—**	**—**	**—**	**—**	**21**	**8**	**21**	**8**
Other categories								
Local level	—	—	—	—	4	2	4	2
Total	**—**	**—**	**—**	**—**	**4**	**2**	**4**	**2**
Grand total	**2**	**2**	**—**	**—**	**50**	**18**	**52**	**20**

12.59 Environmental changes and human behaviour result in the prevalence and increase of hazardous chemicals and toxic wastes in the environment of burgeoning and deteriorating urban areas and in the increasing risk of waterborne and other diseases of environmental etiology. Such changes also have adverse effects on economic productivity, health and social welfare, including the exacerbation of the negative effects of natural disasters on the poor. The relationship between environmental degradation and pollution and human health and well-being and its root causes, must continue to be understood and preventive measures should be strengthened to mitigate negative environmental and social impacts.

12.60 The principal focus of this subprogramme will be on human health and well-being and safeguarding the human environment from the risks posed by toxic chemicals, by emerging environmental health hazards and natural and man-made environmental accidents and emergencies. Because of its nature, the work to be undertaken under this subprogramme will be closely coordinated with the activities to be implemented in the preceding subprogramme. It will include components for assessing environmental degradation provoked by chemicals, the continuing deterioration of the environment, environmental emergencies and emerging environmental health risks.

12.61 Top priority will be given to supporting the negotiation and implementation of an international legally binding instrument on prior and informed consent for hazardous chemicals in international trade, as well as to follow-up on the recommendations of the Intergovernmental Forum on Chemical Safety concerning legal options for addressing persistent organic pollutants.

12.62 Innovative strategies for improving urban environmental planning and management under the United Nations Centre for Human Settlements (Habitat)/UNEP sustainable cities programme will continue, including supporting the transfer of environmentally sound technologies for the management of sewerage, solid waste and freshwater resources within the urban environment.

12.63 Greater attention will be given to addressing emerging environmental health issues, such as endocrine disrupters and the proliferation of micro-organisms in freshwater supplies resulting from greater resistance to chemical controls.

12.64 Within the field of environmental emergencies, work will continue in developing and promoting innovative non-judicial mechanisms for avoiding and resolving environmental disputes, in particular those related to transboundary resources. At the same time, response capabilities to environmental threats and emergencies will continue to be developed and strengthened in conjunction with the Department of Humanitarian Affairs of the Secretariat.

Activities

12.65 During the biennium the following activities will be undertaken:

(a) Support the secretariat of the Convention on the Prevention of Marine Pollution by Dumping Wastes and Other Matter;

(b) Develop a legally binding instrument and/or other mechanisms to reduce and eliminate releases of persistent organic pollutants;

(c) Promote the global exchange of information on hazardous chemicals and wastes;

(d) Build the capacities of countries to use chemicals in a sustainable manner and protect health and the environment from chemical problems;

(e) Promote environmental health strategies to mitigate the effects of environmental degradation and pollution on human health and well-being;

(f) Promote innovative strategies for improving urban environmental planning and management through the sustainable cities programme and the implementation of Agenda 21 at the local level;

(g) Improving access to information on environmentally sound technologies through the International Environmental Technology Centre;

(h) Fostering technology cooperation, partnerships and transfer through the International Environmental Technology Centre;

(i) Individual and institutional capacity-building through the International Environmental Technology Centre;

(j) Improve decision makers' access to authoritative information on emerging environment and health issues and demonstrate the efficacy of practical measures to minimize health risks associated with development projects;

(k) Improve response to environmental threats and emergencies and develop strategies for mitigating the environmental impacts of refugees in relation to the root causes of forced migration;

(l) Further develop non-judicial mechanisms for the avoidance and settlement of environmental disputes and develop and implement national and subregional policy frameworks emphasizing integrated ecosystem management in specific eco-regions of Africa, Asia and the Pacific, Eastern Europe and Latin America and the Caribbean.

Resource requirements (at current rates)

Posts

12.66 The estimated amount of $547,500 relates to the staffing requirements of the subprogramme, which would consist of one D-2 and one P-5 post. The growth of $8,100 is the result of the application of the new standardized vacancy rates.

Consultants and experts

12.67 The estimated amount of $11,900 relates to consultancy services for the evaluation at the subprogramme level of performance indicators and regional delivery arrangements.

General operating expenses and supplies and materials

12.68 The provision in the amount of $6,000 relates to $4,800 for communications and $1,200 for supplies and materials.

Subprogramme 4
Handling globalization and the environment

Table 12.20 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	—	689.2	(11.3)	(1.6)	677.9	92.4	770.3
Consultants and experts	—	16.6	—	—	16.6	3.6	20.2
Travel	—	5.5	—	—	5.5	0.5	6.0
General operating expenses	—	—	14.4	—	14.4	3.2	17.6
Supplies and materials	—	—	5.0	—	5.0	1.1	6.1
Total	**—**	**711.3**	**8.1**	**1.1**	**719.4**	**100.8**	**820.2**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			Operational projects	
	—	5 048.3	Environment Fund	6 375.0
Total	**—**	**5 048.3**		**6 375.0**
Total (1) and (2)	**—**	**5 759.6**		**7 195.2**

Table 12.21 Post requirements

Subprogramme: Handling globalization and the environment

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above								
D-2	—	—	—	—	1	—	1	—
D-1	—	—	—	—	5	3	5	3
P-5	—	—	—	—	9	1	9	1
P-4/3	2	2	—	—	9	5	11	7
P-2/1	1	1	—	—	6	1	7	2
Total	**3**	**3**	**—**	**—**	**30**	**10**	**33**	**13**
General Service category								
Other levels	—	—	—	—	2	1	2	1
Total	**—**	**—**	**—**	**—**	**2**	**1**	**2**	**1**
Other categories								
Local level	6	5	—	—	17	9	23	14
Total	**6**	**5**	**—**	**—**	**17**	**9**	**23**	**14**
Grand total	**9**	**8**	**—**	**—**	**49**	**20**	**58**	**28**

12.69 The subprogramme will be centred on three major thematic issues of the global environmental agenda: trade and environment, environmental economics and environmental law.

12.70 In the field of trade and environment, working closely with UNCTAD, the following objectives will be highlighted: the strengthening of the capacities of developing countries and countries with economies in transition to carry out environmental assessments of international economic policies, improving methodologies for analysing the effectiveness and benefit/costs of environmental policies, and promoting dialogue on the relationship between international, regional and national environmental legislation and international and regional trade agreements.

12.71 In the area of environmental economics, particular attention will be given to developing and/or improving, testing and applying tools and instruments for integrating the environmental dimension into social and economic development processes. Special emphasis will be given to tools and instruments such as improved methodologies for environmental impact assessments and natural resource accounting and valuation.

12.72 Support to the development of international, regional, subregional and national environmental legislation as an essential tool for bringing order to the management of the environment will be a priority and area of focus under the subprogramme. Fundamental to this focus is the recognition that the efficiency and effectiveness of legal and institutional regimes need to be enhanced in order to integrate environment and development more effectively. Work carried out under this subprogramme related to tools and instruments for environmental management and the development of environmental legislation will be linked very closely with activities to be undertaken under subprogrammes 1, 2 and 3, in particular with regard to their integration into international, regional, subregional, national and local environmental strategies and action plans.

Activities

12.73 During the biennium the following activities will be undertaken:

(a) Assess the relationship between environment and trade policies and agreements;

(b) Contribute to the development of effective modalities for synergizing trade and environment policy;

(c) Build capacity for policy response and participation;

(d) Identify, develop and promote tools for increasing environmental responsibility within the financial services sector and stimulating active investment in sustainable development;

(e) Further develop the use and applications of environmental impact assessments;

(f) Further the use and application of economic instruments;

(g) Promote the use and application of the valuation of environmental and natural resources;

(h) Further the use and application of environmental and natural resource accounting;

(i) Continue to assist Governments with the implementation of Agenda 21, through the development of environmental law regimes at the international and national levels, based on the priorities identified in the Programme for the Development and Periodic Review of Environmental Law for the 1990s (Montevideo Programme II), in particular;

(j) Further the evolution of international environmental law through the promotion of international consensus-building and assistance with the development of legal mechanisms, instruments or regimes;

(k) Continue UNEP legal capacity-building efforts by assisting developing countries and countries with economies in transition, at their request, with the implementation of international environmental agreements at the national level and the development of national environmental legislation and institutions;

(l) Continue providing environmental law training, education and legal information;

(m) In consultation with the Office of Legal Affairs of the Secretariat, continue providing general legal services to both UNEP and the United Nations Office at Nairobi;

(n) Through the Information Unit for Conventions, support the implementation of environmental conventions by providing public information and media services to secretariats and by assisting Governments with capacity-building for national outreach programmes.

Resource requirements (at current rates)

Posts

12.74 The estimated amount of $677,900 relates to the staffing requirements of the subprogramme, which, following the reorganization of the programme of work, would consist of two P-4, one P-2 and five Local level posts. One vacant Local level post of secretary is proposed for abolition. The reduction of $11,300 is the result of the combined effect of the application of the new standardized vacancy rates and the proposed abolition of one Local level post.

Consultants and experts

12.75 The estimated amount of $16,600 relates to consultancy services in order to undertake evaluation at the subprogramme level of performance indicators and regional delivery arrangements.

Travel

12.76 An estimated amount of $5,500 is requested for participation in meetings related to conference of parties on Convention on International Trade in Endangered Species of Wild Fauna and Flora.

General operating expenses and supplies and materials

12.77 A provision in the amount of $19,400 would be required for communications ($14,400) and for supplies and materials ($5,000).

Subprogramme 5
Global and regional servicing and support

Table 12.22 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Consultants and experts	—	49.3	—	—	49.3	10.8	60.1
Travel	—	38.0	—	—	38.0	2.4	40.4
Total	**—**	**87.3**	**—**	**—**	**87.3**	**13.2**	**100.5**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			Operational projects	
	—	20 105.1	Environment Fund	27 750.0
Total	**—**	**20 105.1**		**27 750.0**
Total (1) and (2)	**—**	**20 192.4**		**27 850.5**

Table 12.23 Post requirements

Subprogramme: Global and regional servicing and support

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	—	—	—	—	1	1	1	1
D-1	—	—	—	—	4	2	4	2
P-5	—	—	—	—	14	9	14	9
P-4/3	—	—	—	—	36	32	36	32
P-2	—	—	—	—	11	8	11	8
Total	**—**	**—**	**—**	**—**	**66**	**52**	**66**	**52**
General Service category								
Other levels	—	—	—	—	6	3	6	3
Total	**—**	**—**	**—**	**—**	**6**	**3**	**6**	**3**
Other categories								
Local level	—	—	—	—	75	40	75	40
Total	**—**	**—**	**—**	**—**	**75**	**40**	**75**	**40**
Grand total	**—**	**—**	**—**	**—**	**147**	**95**	**147**	**95**

12.78 This subprogramme will be centred on oversight of the implementation of programme in the three functional areas of assessment, policy and regional delivery.

12.79 In the field of assessment, UNEP will continue to review the state of the world's environment and provide early warning of environmental threats, principally through the production of global and regional state-of-the-environment assessments. Support will also be provided to improving the sectoral assessments that will be undertaken under the first three subprogrammes. At the same time, the global, regional, subregional and national sectoral assessments to be undertaken under subprogrammes 1 to 3 will be incorporated into the global and regional state-of-the-environment assessments to be carried out under subprogramme 5.

12.80 To carry out the assessment work of this subprogramme effectively, priority will also be given to strengthening existing national and international institutional capacities for information processing and exchange. This will in addition strengthen the capacities of developing countries to take informed decisions concerning the management and sustainable use of their natural resources. Through improved communications and networking, Governments, international organizations and other institutions will also be provided greater access to the unique sources of data and information at UNEP.

12.81 Under this subprogramme, targeted scientific research for improved decision-making and environmental management will be promoted. Special attention will be given to linking targeted scientific research with the needs and priorities of international agreements such as the Convention on Biological Diversity and the United Nations Framework Convention on Climate Change, as well as to the overall assessment work undertaken by UNEP.

12.82 The oversight policy work of UNEP will also be carried out under this subprogramme. The objectives here are: (a) to develop policy recommendations and responses to major events and emerging environmental issues; (b) to promote collaboration among international and regional environmental conventions and related agreements; (c) to elaborate and promote a policy on gender and the environment; and (d) to promote and lead system-wide coordination in the field of the environment at the policy level.

12.83 The overall implementation of the programme will be carried out with a strong regional delivery that will be provided under this subprogramme. The global work of UNEP will be translated into specific regional actions and will be strongly supported by its six regional offices. Moreover, through this subprogramme, special consideration will be given to assessing the specific priorities and needs of the regions, taking them into account in formulating regional strategies for delivering the programme.

Activities

12.84 During the biennium the following activities will be undertaken:

(a) Promote and support regional and subregional cooperative frameworks;

(b) Provide advisory services to Governments;

(c) Provide periodic, scientifically sound, policy-relevant environment assessments (State-of-the-Environment Unit);

(d) Coordinate production of the second issue in the Global Environment Outlook report series, through a global network of assessment collaborating centres; regional policy consultations; four working groups on data, models and indicators, scenarios and policy; collaboration with the scientific community and the organizations of the United Nations system through the United Nations system-wide Earthwatch. The Global Environment Outlook report series provides a rallying point for a global participatory assessment process;

(e) Operate a global network of assessment collaborating centres that provides assessment and policy guidance to regional and global environmental forums; provide a forum for cooperation between donors in building capacities in developing countries for integrated, policy-relevant assessments and forecasts; provide input to the World Resources Report, indicator development and state-of-the-environment report productions; and maintain effective links with the Environmental Information Network, the environmental impact statement and regional office programmes;

(f) Contribute to the production of the World Resources Report and in alternate years to the Global Environment Outlook report, jointly with the World Resources Institute, UNDP and the World Bank;

contribute to global, regional and national efforts to develop and make operational sustainable development indicators, including the indicator work coordinated by the Department for Policy Coordination and Sustainable Development of the Secretariat, World Bank/FAO/UNEP/UNDP land quality indicators and so on;

(g) Promote targeted scientific and policy research to fill knowledge gaps in critical environmental areas;

(h) Establish collaborative agreements, design, support and service regionally based environment and natural resource information networking mechanisms to develop mutually supportive geo-referenced, bibliographic and institutional databases and methods to exchange and transfer data related to environmental assessment and management;

(i) Evaluate the need for and promote and facilitate capacity development and enhancement in environmental data and information management in appropriate institutions and programmes participating in the UNEP collaborative assessment framework;

(j) Environment information access services: design, implement and maintain a coordinated system for UNEP environmental information exchange;

(k) International Referral System for Sources of Environmental Information (INFOTERRA) global environmental information exchange services: maintain technical secretariat support services to coordinate national institutional information networks;

(l) Global Resource Information Database (GRID) global network of geo-referenced data centres: maintain technical secretariat support services to coordinate institutional data and information networks;

(m) Global communications services (UNEPNET/Mercure);

(n) Form a secretariat-type body co-funded by UNEP and one or more donor nations;

(o) Operate and maintain a coordinated operational system for information exchange within and beyond the UNEP and partner institutions;

(p) Coordinate operation of the Mercure satellite telecommunications facility through the Swiss telecommunications authority;

(q) Implement industry-standard information locator system technology and undertake Mercure utilization activities in partnership with external institutions;

(r) Promote and assist people's participation in environmental management through information-sharing and increased understanding of environmental issues;

(s) Generate public information and communications;

(t) Service institutional (in-house) information needs;

(u) Develop, disseminate and promote policy recommendations and responses;

(v) Carry out information exchange and institutional strengthening for effective environmental policy;

(w) Provide internal coordination of policy-relevant responses, advocacy and assessments;

(x) Undertake system-wide coordination in the field of environment, including at the policy level; ensure that environment aspects are included in United Nations coordination under the Administrative Committee on Coordination and its subsidiary structure (the Inter-Agency Committee on Sustainable Development and the Consultative Committee on Programme and Operational Questions) and in major intergovernmental organs, such as the General Assembly, the Economic and Social Council, the Commission on Sustainable Development and relevant governing bodies; and promotion of strategic bilateral cooperation with specialized agencies of the United Nations system;

(y) Establish enhanced cooperation and information exchange to ensure systematic consideration of the environment in activities of multilateral financial institutions, in particular through the Committee of International Development Institutions on the Environment, as well as on a bilateral level;

(z) Coordinate international and regional conventions in the field of the environment;

(aa) Provide guidance to incorporate gender sensitivity into UNEP activities, including training, meetings and resource mobilization;

(bb) Organize enriching programmes and projects in UNEP priority areas through the provision of advice, guidance and application of methodologies to include gender issues;

(cc) Implement policies and strategies for resource mobilization;

(dd) Develop in-house capacity for dynamic resource mobilization;

(ee) Facilitate capacity-building and technical cooperation activities in developing countries.

Resource requirements (at current rates)

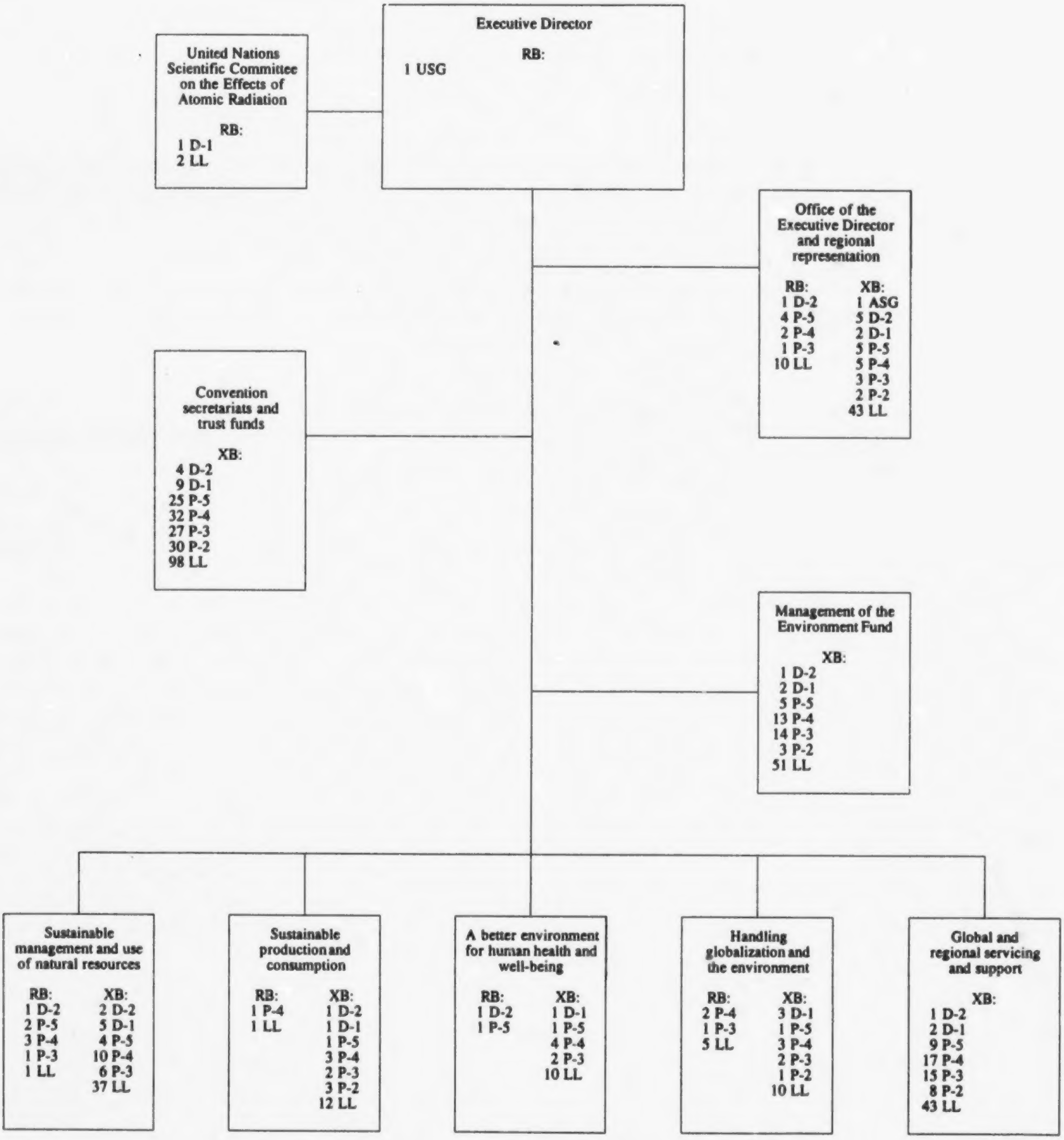
Consultants and experts

12.85 The estimated amount of $49,300 relates to the fees of consultants who will undertake evaluation studies at the subprogramme level of performance indicators and regional information delivery arrangements in each of the six regional offices.

Travel

12.86 An estimated amount of $38,000 would be required for participation in the sessions of the Economic and Social Council and the Committee for Programme and Coordination and in inter-agency meetings.

United Nations Environment Programme: proposed organizational structure and post distribution for the biennium 1998-1999


United Nations Scientific Committee on the Effects of Atomic Radiation
RB:
1 D-1
2 LL
Executive Director
RB:
1 USG
Office of the Executive Director and regional representation
RB:
1 D-2
4 P-5
2 P-4
1 P-3
10 LL
XB:
1 ASG
5 D-2
2 D-1
5 P-5
5 P-4
3 P-3
2 P-2
43 LL
Convention secretariats and trust funds
XB:
4 D-2
9 D-1
25 P-5
32 P-4
27 P-3
30 P-2
98 LL
Management of the Environment Fund
XB:
1 D-2
2 D-1
5 P-5
13 P-4
14 P-3
3 P-2
51 LL
Sustainable management and use of natural resources
RB:
1 D-2
2 P-5
3 P-4
1 P-3
1 LL
XB:
2 D-2
5 D-1
4 P-5
10 P-4
6 P-3
37 LL
Sustainable production and consumption
RB:
1 P-4
1 LL
XB:
1 D-2
1 D-1
1 P-5
3 P-4
2 P-3
3 P-2
12 LL
A better environment for human health and well-being
RB:
1 D-2
1 P-5
XB:
1 D-1
1 P-5
4 P-4
2 P-3
10 LL
Handling globalization and the environment
RB:
2 P-4
1 P-3
5 LL
XB:
3 D-1
1 P-5
3 P-4
2 P-3
1 P-2
10 LL
Global and regional servicing and support
XB:
1 D-2
2 D-1
9 P-5
17 P-4
15 P-3
8 P-2
43 LL

Section 13
Human settlements
(Programme 11 of the medium-term plan for the period 1998-2001)

Overview

13.1 The United Nations Centre for Human Settlements (Habitat) is responsible for the implementation of the programme of work under this section. The Centre is the focal point for human settlement programmes in the United Nations system and for providing technical assistance to Member States in this field.

13.2 The 1998-1999 programme of work reflects significant programmatic changes from that of the biennium 1996-1997. These changes are due to the incorporation of the recommendations of the United Nations Conference on Human Settlements (Habitat II), held in June 1996. The number of subprogrammes has been reduced from eight to four. In addition, during the biennium 1996-1997 the Centre has undertaken a reorganization of its secretariat.

13.3 The overall objective of the programme of work is to contribute to and assist in the implementation of the Habitat Agenda, the global plan of action adopted by the Conference. The programme of work focuses on the following four priority areas: (a) shelter and social services; (b) urban management; (c) environment and infrastructure; and (d) assessment, monitoring and information.

13.4 The Centre will direct its efforts to providing support to and working in partnership with Governments, local authorities, non-governmental organizations and the private sector in responding to the social, economic and environmental challenges of rapid urbanization and in ensuring that settlements of all sizes have the capacity to play their key developmental role and provide for the basic needs of their people. These efforts are expected to contribute to increased institutional and technical capacity at the national and local levels to elaborate, execute, monitor and evaluate shelter and sustainable human settlement programmes to implement the Habitat Agenda and through it the objectives of Agenda 21 at the local level. This will be achieved through an integrated approach consisting of policy advice, targeted technical cooperation and the exchange of and learning from experience and best practices.

13.5 The resources proposed for the section reflect a growth of $63,900, or 0.5 per cent, resulting from increases and decreases under various objects of expenditure, notably the deletion of the resources originally appropriated in the biennium 1996-1997 in connection with Habitat II, the provision of increased resources for general operating expenses, supplies and materials and equipment and the proposed abolition of two P-3 and five Local level posts that have become redundant as a result of the reorganization of the Centre and its programme of work.

13.6 The estimated percentage distribution of the total resources under this section for the biennium 1998-1999 would be as follows:

		Regular budget (percentage)	Extra-budgetary (percentage)
A.	Policy-making organs	9.3	—
B.	Executive direction and management	20.6	5.6
C.	Programme of work	70.1	94.4
	Total	**100.0**	**100.0**

Table 13.1

Summary of requirements by component

(Thousands of United States dollars)

(1) *Regular budget*

	Component	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
				Amount	Percentage			
A.	Policy-making organs	1 176.5	1 227.0	—	—	1 227.0	(2.6)	1 224.4
	Habitat II	950.1	680.5	(680.5)	(100.0)	—	—	—
B.	Executive direction and management	1 969.4	2 091.9	302.6	14.4	2 394.5	327.1	2 721.6
C.	Programme of work	7 554.6	7 732.3	441.8	5.7	8 174.1	1 086.5	9 260.6
D.	Programme support	1 526.6	—	—	—	—	—	—
	Total	**13 177.2**	**11 731.7**	**63.9**	**0.5**	**11 795.6**	**1 411.0**	**13 206.6**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	1996-1997 estimates	Source of funds	1998-1999 estimates
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	4 474.5	2 517.3	(ii) Extrabudgetary activities	2 886.5
			(b) Substantive activities	
	4 477.1	7 339.3	United Nations Habitat and Human Settlements Foundation	5 420.4
	5 129.8	6 521.7	United Nations Centre for Human Settlements (Habitat)	6 144.0
			(c) Operational projects	
	15 865.2	17 544.0	United Nations Habitat and Human Settlements Foundation	21 500.0
	42 900.0	36 000.0	UNDP	36 000.0
	4 600.0	9 000.0	Other sources	9 000.0
Total	**77 446.6**	**78 922.3**		**80 950.9**
Total (1) and (2)	**90 623.8**	**90 654.0**		**94 157.5**

Table 13.2 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	10 262.3	9 314.2	204.6	2.1	9 518.8	1 247.8	10 766.6
Other staff costs	1 940.6	1 596.7	(223.6)	(14.0)	1 373.1	6.2	1 379.3
Consultants and experts	210.8	335.5	26.5	7.8	362.0	65.2	427.2
Travel	175.9	218.1	(108.5)	(49.7)	109.6	7.4	117.0
Contractual services	57.7	71.0	—	—	71.0	15.3	86.3
General operating expenses	347.8	139.6	12.0	8.5	151.6	26.0	177.6
Hospitality	11.8	22.0	(17.3)	(78.6)	4.7	0.9	5.6
Supplies and materials	111.6	29.6	47.8	161.4	77.4	15.2	92.6
Furniture and equipment	58.7	5.0	122.4	2 448.0	127.4	27.0	154.4
Total	**13 177.2**	**11 731.7**	**63.9**	**0.5**	**11 795.6**	**1 411.0**	**13 206.6**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Object of expenditure*	*1998-1999 estimates*
	16 388.4	18 210.1	Posts	17 607.4
	100.7	30.0	Other staff costs	33.0
	2 138.4	2 584.8	Consultants and experts	3 071.0
	1 614.9	1 770.2	Travel	2 073.1
	4 079.9	4 858.4	Contractual services	5 546.8
	3 168.5	3 926.3	General operating expenses	4 512.9
	269.6	182.9	Supplies and materials	215.1
	590.2	605.2	Furniture and equipment	741.6
	1 586.8	1 754.4	Grants and contributions	2 150.0
	47 509.2	45 000.0	Other	45 000.0
Total	**77 446.6**	**78 922.3**		**80 950.9**
Total (1) and (2)	**90 623.8**	**90 654.0**		**94 157.5**

Table 13.3 Post requirements

Organizational unit: United Nations Centre for Human Settlements (Habitat)

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
USG	1	1	—	—	—	—	1	1
ASG	—	—	—	—	1	1	1	1
D-2	1	1	—	—	1	1	2	2
D-1	3	3	—	—	6	7	9	10
P-5	6	6	—	—	15	15	21	21
P-4/3	28	26	—	—	34	35	62	61
P-2/1	5	5	—	—	11	11	16	16
Total	**44**	**42**	—	—	**68**	**70**	**112**	**112**
General Service category								
Other levels	2	2	—	—	—	—	2	2
Total	**2**	**2**	—	—	—	—	**2**	**2**
Other categories								
Local level	27	22	—	—	73	81	100	103
Total	**27**	**22**	—	—	**73**	**81**	**100**	**103**
Grand total	**73**	**66**	—	—	**141**	**151**	**214**	**217**

A. Policy-making organs

Table 13.4 Summary of requirements by programme

(Thousands of United States dollars)

Programme	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Policy-making organs	1 176.5	1 227.0	—	—	1 227.0	(2.6)	1 224.4
Habitat II	950.1	680.5	(680.5)	(100.0)	—	—	—
Total	**2 126.6**	**1 907.5**	**(680.5)**	**(100.0)**	**1 227.0**	**(2.6)**	**1 224.4**

Commission on Human Settlements

Table 13.5 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Other staff costs	1 156.7	1 203.7	—	—	1 203.7	(5.8)	1 197.9
General operating expenses	15.5	18.6	—	—	18.6	2.3	20.9
Hospitality	4.3	4.7	—	—	4.7	0.9	5.6
Total	**1 176.5**	**1 227.0**	—	—	**1 227.0**	**(2.6)**	**1 224.4**

13.7 The Commission on Human Settlements, consisting of 58 Member States, is the policy-making organ of the United Nations Centre for Human Settlements. The Commission meets biennially and reports to the General Assembly through the Economic and Social Council. The seventeenth session of the Commission will be held in 1999. In the light of the mandate provided by Habitat II, the Commission's sessions are expected to involve, as partners, non-governmental organizations and representatives of local authorities and the private sector active in the field of human settlements in the process of implementation of the Habitat Agenda. Consequently, the number of participating observers is expected to expand, beginning with the sixteenth session of the Commission in 1997.

Resource requirements (at current rates)

Other staff costs

13.8 The estimated amount of $1,203,700 relates to temporary assistance for meetings ($1,198,600) and overtime ($5,100) required for the servicing of the seventeenth session of the Commission.

General operating expenses and hospitality

13.9 A provision in the amount of $23,300 would be required for the seventeenth session of the Commission, as follows: $8,500 for rental and maintenance of equipment; $4,700 for hospitality and $10,100 for miscellaneous services to meet the various charges, claims and adjustments arising from the session.

B. Executive direction and management

Table 13.6 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	1 901.9	2 014.6	—	—	2 014.6	256.7	2 271.3
Other staff costs	—	—	12.2	—	12.2	2.6	14.8
Consultants and experts	—	—	79.1	—	79.1	17.5	96.6
Travel	25.5	30.8	—	—	30.8	1.8	32.6
General operating expenses	29.7	33.0	20.0	60.6	53.0	6.3	59.3
Supplies and materials	12.3	8.5	68.9	810.5	77.4	15.2	92.6
Furniture and equipment	—	5.0	122.4	2 448.0	127.4	27.0	154.4
Total	**1 969.4**	**2 091.9**	**302.6**	**14.4**	**2 394.5**	**327.1**	**2 721.6**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	4 474.5	2 517.3	(ii) Extrabudgetary activities	2 886.5
			(b) Substantive activities	
	541.0	1 226.7	United Nations Habitat and Human Settlements Foundation	1 183.8
	357.4	480.5	United Nations Centre for Human Settlements (Habitat)	449.7
Total	**5 372.9**	**4 224.5**		**4 520.0**
Total (1) and (2)	**7 342.3**	**6 316.4**		**7 241.6**

Table 13.7 Post requirements

Programme: Executive direction and management

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
USG	1	1	—	—	—	—	1	1
ASG	—	—	—	—	1	1	1	1
D-2	1	1	—	—	1	1	2	2
D-1	—	—	—	—	2	2	2	2
P-5	1	1	—	—	—	—	1	1
P-4/3	4	4	—	—	3	3	7	7
Total	**7**	**7**	**—**	**—**	**7**	**7**	**14**	**14**
General Service category								
Other levels	2	2	—	—	—	—	2	2
Total	**2**	**2**	**—**	**—**	**—**	**—**	**2**	**2**
Other categories								
Local level	5	5	—	—	12	12	17	17
Total	**5**	**5**	**—**	**—**	**12**	**12**	**17**	**17**
Grand total	**14**	**14**	**—**	**—**	**19**	**19**	**33**	**33**

13.10 Executive direction and management encompasses the Office of the Executive Director and the Liaison Office in New York. The Office of the Executive Director is responsible for providing overall direction, supervision and coordinated management of the Centre in the implementation of its legislative mandates and the approved programme of work. The functions of the New York Liaison Office include participation in the work of the General Assembly, the Economic and Social Council and meetings of other intergovernmental bodies, liaison with permanent missions in New York and provision of information to all involved in human settlement activities, including non-governmental organizations.

Resource requirements (at current rates)

Posts

13.11 The estimated amount of $2,014,600 relates to the staffing requirements of the Office of the Executive Director (one USG, one D-2, one P-5, two P-4, one P-3 and five Local level) and the New York Liaison Office (one P-3 and two General Service).

Other staff costs

13.12 The estimated amount of $12,200 relates to overtime for the Office of the Executive Director.

Consultants and experts

13.13 A provision in the amount of $79,100 would be required to provide for consultancy services for the preparation of studies and reports on the various aspects of the follow-up to the Habitat Agenda, including the mandate by the Conference to bring together diverse partners such as community-based organizations, institutes, non-governmental organizations and the private sector into the process of implementation of the global plan of action at the local, national, regional and international levels.

Travel

13.14 The amount of $30,800 relates to the travel of the Executive Director to participate in the work of the General Assembly and the Economic and Social Council and for consultation with senior officials of the Organization.

General operating expenses

13.15 An estimated amount of $53,000 would be required for communications both for the Office of the Executive Director ($20,000) and the New York Liaison Office ($33,000). The increase of $20,000 is due to the communications requirements of the Office of the Executive Director.

Supplies and materials

13.16 A provision of $77,400 would be required in order to meet the supplies and materials requirements for both the Centre in Nairobi ($66,900) and the New York Liaison Office ($10,500).

Furniture and equipment

13.17 The estimated requirement of $127,400 would cover the cost of equipment for the whole Centre. This includes replacement and acquisition of computers ($45,000); upgrading and expansion of LAN systems ($20,000); and replacement of reproduction equipment ($50,000) and other office equipment ($12,400).

C. Programme of work

Table 13.8 **Summary by subprogramme**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
1. Shelter and social services	–	1 331.1	431.0	32.3	1 762.1	243.2	2 005.3
2. Urban management	—	2 236.7	55.8	2.4	2 292.5	306.6	2 599.1
3. Environment and infrastructure	—	1 569.2	(26.4)	(1.6)	1 542.8	199.9	1 742.7
4. Assessment, monitoring and information	—	2 595.3	(18.6)	(0.7)	2 576.7	336.8	2 913.5
Total	**7 554.6**[a]	**7 732.3**	**441.8**	**5.7**	**8 174.1**	**1 086.5**	**9 260.6**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	—	—	(ii) Extrabudgetary activities	—
			(b) Substantive activities	
	3 936.1	6 113.4	United Nations Habitat and Human Settlements Foundation	4 236.6
	4 772.4	6 041.2	United Nations Centre for Human Settlements (Habitat)	5 694.3
			(c) Operational projects	
	15 865.2	17 544.0	United Nations Habitat and Human Settlements Foundation	21 500.0
	42 900.0	36 000.0	UNDP	36 000.0
	4 600.0	9 000.0	Other sources	9 000.0
Total	**72 073.7**[a]	**74 698.6**		**76 430.9**
Total (1) and (2)	**79 628.3**[a]	**82 430.9**		**85 691.5**

[a] As the subprogramme structure has been reorganized, expenditures for 1994-1995are indicated only at the section level.

Table 13.9 Post requirements

Programme: Human settlements

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-1	3	3	—	—	4	5	7	8
P-5	5	5	—	—	15	15	20	20
P-4/3	24	22	—	—	31	32	55	54
P-2/1	5	5	—	—	11	11	16	16
Total	**37**	**35**	**—**	**—**	**61**	**63**	**98**	**98**
Other categories								
Local level	22	17	—	—	61	69	83	86
Total	**22**	**17**	**—**	**—**	**61**	**69**	**83**	**86**
Grand total	**59**	**52**	**—**	**—**	**122**	**132**	**181**	**184**

13.18 The overall strategy to achieve the goals of the Habitat Agenda is based on the principles of (a) enablement and participation; and (b) capacity-building and institutional development. The cornerstone of this strategy is the strengthening of partnerships between Governments and local authorities, non-governmental organizations, the private sector and all other interested parties. In establishing this strategy, the Centre will work in close collaboration with other organizations of the United Nations system.

13.19 The focus of activities will be on (a) assisting countries to implement the Habitat Agenda through their national plans of action; (b) servicing the Commission on Human Settlements and enabling it to carry out its mandate of coordinating and global monitoring of the implementation of the Habitat Agenda and the assessment of progress achieved; (c) facilitating, monitoring and supporting the work of Habitat partners at the global, regional, national and local levels; and (d) awareness-raising through public information activities on human settlement issues.

13.20 The programme of work is designed to achieve maximum impact with the limited human and financial resources that are available from the regular budget, general and earmarked voluntary contributions to the United Nations Habitat and Human Settlements Foundation, from specific projects and programmes funded by UNDP and other sources of funds within and outside the United Nations system. Accordingly, resources would be utilized in a manner that would facilitate complementarity and an integrated project and programme delivery. The activities to be undertaken include global monitoring of trends and emerging issues; research in critical human settlement areas; support to national policy-making, including training and capacity-building through workshops, seminars and fellowships; and the preparation and dissemination of public information material and best practices. A process of self-evaluation is built into every subprogramme.

13.21 Within the programme of work, the estimated percentage distribution of resources among the subprogrammes would be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
Subprogramme 1. Shelter and social services	21.7	25.6
Subprogramme 2. Urban management	28.0	25.0
Subprogramme 3. Environment and infrastructure	18.8	24.1
Subprogramme 4. Assessment, monitoring and information	31.5	25.3
Total	**100.0**	**100.0**

Subprogramme 1
Shelter and social services

Table 13.10 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	—	1 241.2	411.0	33.1	1 652.2	225.4	1 877.6
Consultants and experts	—	70.8	—	—	70.8	12.2	83.0
Travel	—	19.1	—	—	19.1	1.3	20.4
General operating expenses	—	—	20.0	—	20.0	4.3	24.3
Total	**—[a]**	**1 331.1**	**431.0**	**32.3**	**1 762.1**	**243.2**	**2 005.3**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	—	—	(ii) Extrabudgetary activities	—
			(b) Substantive activities	
	—	1 510.3	United Nations Habitat and Human Settlements Foundation	795.6
	—	1 452.3	United Nations Centre for Human Settlements (Habitat)	2 137.1
			(c) Operational projects	
	—	4 386.0	United Nations Habitat and Human Settlements Foundation	5 375.0
	—	9 000.0	UNDP	9 000.0
	—	2 250.0	Other sources	2 250.0
Total	**—**	**18 598.6**		**19 557.7**
Total (1) and (2)	**—**[a]	**19 929.7**		**21 563.0**

[a] As the subprogramme structure has been reorganized, expenditures for 1994-1995 are indicated only in the summary tables at the section level.

Table 13.11 Post requirements

Programme: Shelter and social services

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-1	1	1	—	—	1	2	2	3
P-5	1	1	—	—	6	6	7	7
P-4/3	6	5	—	—	7	8	13	13
P-2/1	—	—	—	—	1	1	1	1
Total	**8**	**7**	**—**	**—**	**15**	**17**	**23**	**24**
Other categories								
Local level	5	5	—	—	15	19	20	24
Total	**5**	**5**	**—**	**—**	**15**	**19**	**20**	**24**
Grand total	**13**	**12**	**—**	**—**	**30**	**36**	**43**	**48**

13.22 **The Habitat Agenda emphasizes that access to safe and healthy shelter and basic services is essential for the well being of people and should be a fundamental part of urgent action for the more than one billion people who continue to live under inadequate conditions of shelter and basic social services. This urgency presents enormous challenges to the public and private sectors and must be tackled in collaboration with community-based efforts in order to produce adequate shelter and services at the required scale and at affordable cost. In this respect, the Habitat Agenda has led to a new commitment by Governments to work towards the full and progressive realization of the human right to adequate housing. During the biennium 1998-1999, the emphasis of this subprogramme will be on support to Governments, partners and civil society in implementing policies and programmes based on the enabling approach outlined by the Global**

Strategy for Shelter to the Year 2000 and on strategies in support of the realization of the human right to adequate housing.

13.23 During the biennium 1998-1999, activities will be grouped in four clusters: shelter policies and finance, housing rights, community development and settlement upgrading, and the construction industry and private sector. Cooperation with relevant United Nations agencies and organizations will be enhanced. The main activities under the first cluster include the monitoring of the Global Strategy for Shelter to the Year 2000 and support to implementation of the Habitat Agenda with specific reference to shelter and social services, undertaking research, policy analysis and technical cooperation on key themes in shelter policy, shelter delivery and enabling markets to work, promoting innovative housing finance systems to address the needs of the poor and evaluating partnership modalities in financing the provision and operation of basic services. The second cluster will be centred on providing assistance to countries, at their request, to promote the realization of the human right to adequate housing, through advisory missions, expert meetings and the analysis of relevant national legislation. The third cluster will include activities on enhancing the capacity of low-income communities to plan, implement and manage human settlement improvements through community organizations and social mobilization. Developing and establishing linkages with actors outside the community, assisting public initiatives and developing and promoting strategies for Governments at all levels to improve conditions of shelter and basic social services and collaboration with partners in promoting security of tenure and improving informal land markets will also be among the activities to be undertaken in this cluster. Establishing partnerships with the private construction industry to promote local construction technologies, the use of local building materials and small-scale enterprise development will be the main activities of the fourth cluster.

Activities

13.24 During the biennium the following activities will be undertaken:

(a) *Servicing of inter-governmental/expert bodies (RB/XB)*

(i) Substantive servicing. Four meetings of the General Assembly and two meetings of the Commission on Human Settlements;

(ii) Parliamentary documentation. (a) The report of the Commission on Human Settlements to the General Assembly on implementation of the Global Strategy for Shelter to the Year 2000; and (b) a report to the Commission on the monitoring of the Global Strategy;

(iii) Ad hoc expert group meetings. Two expert group meetings on practical aspects in the realization of the human right to adequate housing and on research and community management;

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. The regional newsletter on community development programmes (two issues); and the *Journal of the Network of African Countries in Local Building Materials and Technologies* (four issues);

(ii) Non-recurrent publications. Enablement and partnership for shelter and social services; the delivery of shelter and social services through partnerships and joint ventures with local authorities and private sector and non-governmental organizations; improving living conditions of older persons in urban communities (contribution of the Centre to the International Year of Older Persons); contribution of youth to the implementation of the Habitat Agenda (three regional reports); innovative housing finance mechanisms in assisting low-income groups; practical aspects in the realization of the human right to adequate housing; strategies to combat homelessness; analysis of housing rights legislation; women and property rights; community development (two publications); partnership for community management; comparative review: community/local government partnerships in selected countries; strategies and practices in informal land markets and informal settlement regularization and upgrading; best practices in access to security of tenure; a compendium on the use of technologies in low-cost construction; and the contribution of the private sector in promoting the use of local building materials and low-cost construction;

(iii) Electronic, audio and video issuances. Video on people's experiences with partnerships; and an information network for community, municipal and non-governmental organizations (Internet homepage);

(iv) Booklets, pamphlets. Two pamphlets on the Centro de Recursos para el Desarrollo Sostenible de los Asentamientos Humanos en Centroamérica and the Sistema de Comunicación de Comunidades; training package on informal settlement regularization and upgrading; and four project fact sheets;

(v) Technical material. Visual database on environmentally sustainable construction methods;

(c) *International cooperation and inter-agency coordination and liaison*. Participation in meetings with local authorities, private sector developers, non-governmental organizations, youth groups and other partners on the implementation of the Habitat Agenda; and participation in meetings of the Commission on Human Rights when it considers the issue of the human right to adequate housing;

(d) *Technical cooperation (XB)*

(i) Advisory services. Six missions on enabling housing policies and innovative housing finance mechanisms; two missions on the realization of the human right to adequate housing; six missions on community participation and management in the context of assisting countries to implement the Habitat Agenda; four missions on equal access to security of tenure, informal land markets and informal settlement regularization and upgrading; and seven missions to assist countries in the development of low-cost housing production technologies;

(ii) Group training (seminars, workshops, symposia). Regional workshops on innovative housing finance mechanisms; two community management programme review meetings; three subregional seminars on community empowerment, participatory training strategies and resource mobilization for community initiatives; three national dialogues on community-based human settlement development approaches for implementing the Habitat Agenda; three regional workshops on access to security of tenure, informal land markets and informal settlements regularization and upgrading; consultations with local authorities, non-governmental organizations and private sector partners on equal access to security of tenure; and a regional workshop with private sector partners on low-cost construction technologies;

(iii) Field projects. Eight country projects on assistance to national housing policies and finance; four country field projects; four subregional projects; four country projects on informal land markets and upgrading of informal housing; and two country projects on low-cost housing production.

Resource requirements (at current rates)

Posts

13.25 The estimated amount of $1,652,200 relates to the staffing requirements of this subprogramme, which, following the reorganization of the programme of work, would consist of seven Professional (one D-1, one P-5, three P-4 and two P-3) and five Local level posts. One vacant P-3 post is proposed for abolition. The growth of $411,000 is the result of the combined effect of the application of the new standardized vacancy rates and the proposed abolition of the P-3 post.

Consultants and experts

13.26 A provision in the amount of $70,800 would be required, as follows: (a) $49,700 to provide for the fees of consultancy services for the preparation of the following publications: (i) a report on monitoring of the Global Strategy for Shelter to the Year 2000; (ii) enablement and partnership for shelter and social services; (iii) delivery of shelter and social services through partnerships and joint ventures with local authorities, the private sector and non-governmental organizations; (iv) innovative housing finance mechanisms in assisting low-income groups with finance for shelter and services; (v) documentation and analysis of housing rights legislation; and (vi) contribution of the private sector in promoting local building materials and low-cost construction; and (b) $21,100 for the convening of an expert group meeting on practical aspects of the realization of the human right to adequate housing.

Travel

13.27 The amount of $19,100 is for collection of information and attendance at United Nations meetings and meetings organized by partner institutions and organizations on the implementation of the Habitat Agenda.

General operating expenses

13.28 An estimated amount of $20,000 would be required for the cost of communications.

Subprogramme 2
Urban management

Table 13.12 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
Posts	—	2 147.0	35.8	1.6	2 182.8	289.1	2 471.9
Consultants and experts	—	70.7	—	—	70.7	11.8	82.5
Travel	—	19.0	—	—	19.0	1.4	20.4
General operating expenses	—	—	20.0	—	20.0	4.3	24.3
Total	**—[a]**	**2 236.7**	**55.8**	**2.4**	**2 292.5**	**306.6**	**2 599.1**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	1996-1997 estimates	Source of funds	1998-1999 estimates
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	—	—	(ii) Extrabudgetary activities	—
			(b) Substantive activities	
	—	1 425.3	United Nations Habitat and Human Settlements Foundation	311.0
	—	1 537.2	United Nations Centre for Human Settlements (Habitat)	2 139.0
			(c) Operational projects	
	—	4 386.0	United Nations Habitat and Human Settlements Foundation	5 375.0
	—	9 000.0	UNDP	9 000.0
	—	2 250.0	Other sources	2 250.0
Total	**—**	**18 598.5**		**19 075.0**
Total (1) and (2)	**—[a]**	**20 835.2**		**21 674.1**

[a] As the subprogramme structure has been reorganized, expenditures for 1994-1995 are indicated only in the summary tables at the section level.

Table 13.13 Post requirements

Programme: Urban management

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above								
D-1	1	1	—	—	2	2	3	3
P-5	2	2	—	—	3	3	5	5
P-4/3	6	6	—	—	4	4	10	10
P-2/1	1	1	—	—	2	2	3	3
Total	**10**	**10**	—	—	**11**	**11**	**21**	**21**
Other categories								
Local level	5	5	—	—	8	12	13	17
Total	**5**	**5**	—	—	**8**	**12**	**13**	**17**
Grand total	**15**	**15**	—	—	**19**	**23**	**34**	**38**

13.29 An increasingly urbanized world implies that sustainable development will depend largely on management capacity in urban settlements of all sizes. The municipal level of government is therefore the key actor in making human settlements viable, equitable and sustainable since it is the level of administration closest to the people. However, as recognized in the Habitat Agenda, the scarcity of suitably qualified personnel and the weakness of institutional systems and technical capacity are among the main obstacles to the improvement of human settlements in many countries, particularly in developing countries. Capacity-building and institutional development strategies must therefore form an integral part of human settlement development policies at the national and local levels. In developing countries in particular, where changes in human settlement patterns are rapid, resulting in pressing socio-economic and environmental challenges, there is a need to ensure effective and efficient development and transfer of leadership skills, planning and management expertise, know-how, technology and resources. The role of the Centre is primarily to strengthen national capabilities to respond to those needs, through advocacy, provision of guidelines and generic tools (developed jointly with partners), strategic catalytic activities such as training of trainers in new and unattended areas, monitoring and evaluation.

13.30 The activities under this subprogramme are organized in four clusters centred respectively on urban governance and local leadership, urban and regional planning, women in human settlement development and reducing urban poverty — the key elements of national plans of action for Habitat II. This will aim at achieving transparent, representative and accountable governance, and effective and efficient settlement management, resulting in a better living environment for all, in a more open, just, equitable and sustainable society, and in supporting women's political and economic empowerment and their equal participation in human settlement management. The activities will be implemented in collaboration with the national committees that prepared the national plans of action for Habitat II.

Activities

13.31 During the biennium the following activities will be undertaken:

(a) *Servicing of inter-governmental/expert bodies*

(i) Parliamentary documentation. Two reports to the Commission on Human Settlements: (a) the practice of partnership at the country level; and (b) financial and other assistance provided to and among developing countries for human settlements;

(ii) Ad hoc expert group meeting. International conference to review planning and management experiences in implementing Agenda 21 at the local level;

(b) *Other substantive activities (RB/XB)*

(i) Non-recurrent publications. Policy paper on urban governance and decentralization; two urban management programme research publications on local governance and urban finance; two training manuals/handbooks on local government financial management; one training manual/handbook for elected local government officials; guidelines for strengthening rural-urban linkages in developing countries; policy paper on urban planning revisited; the impact of recent demographic trends on sustainable human settlements: implications for policy in urban management; partner dialogue in promoting expanded development of tools for land resource management: land survey and large-scale mapping coverage; experiences with privatization of municipal services; guidelines for monitoring the gender-awareness implementation of the Habitat Agenda within the context of rapid urbanization; five urban management programme publications at the central and regional levels on urban poverty reduction strategies and practices; Water Supply and Sanitation Collaborative Council Network on services for the urban poor; international consultation on urban poverty; and a compendium on urban poverty-reduction activities;

(ii) Electronic, audio and video issuances. Video, "Our Practices", in urban informal settlements; and beta-releases of rural-urban linkages and urban governance (Internet homepage);

(iii) Technical material. Urban poverty database;

(c) *International cooperation and inter-agency coordination and liaison*. Participation in meetings organized by local authorities, non-governmental organizations, capacity-building institutions and other partners; four consultations of the coordinating committee of the urban poverty forum; and two meetings of the urban poverty forum;

(d) *Technical cooperation (XB)*

(i) Advisory services. Seven advisory missions on strengthening of national and local capacity-building institutions, on urban development, urban management, municipal finance and local leadership and governance capacity-building; four advisory missions, including country and city consultations, on urban land management, local governance and municipal finance; three missions on promotion of national land survey and large-scale mapping coverage; two missions to provide advisory services on urban poverty reduction; and two missions to provide advisory services to existing urban management projects on mainstreaming gender issues;

(ii) Group training (seminars, workshops, symposia). Policy dialogue and expert workshop on impact evaluation for capacity-building programmes and activities (postponed from 1996-1997); urban management programme: consultations in approximately 8 cities on the subject of governance/urban development, including municipal finance; 2 partner policy seminars/workshops on capacity-building strategy for urban governance and local leadership in support of national plans of action for Habitat II; 2 training workshops on sustainable urban development, urban management and municipal finance; 2 training workshops, combined with training of trainers, on local leadership and management skills; 3 regional partners workshops on capacity-building for urban land management; pilot workshop on non-governmental organization leadership and management skills and non-governmental organization local government collaboration; 15 fellowships for trainers and officials to participate in the policy dialogue/workshop on impact evaluations; 15 fellowships for representatives of national and local capacity-building institutions, of local governments and their associations and of the non-governmental organizations to participate in the capacity-building strategy workshop; 40 fellowship for local government officials to attend training workshops on sustainable settlement development, urban management and municipal finance; 40 fellowships for elected local government officials to attend training courses, combined with training of trainers, on leadership and management skills; 12 fellowships (4 by region) to attend regional training workshops on urban land management; 15 fellowships for non-governmental organization leaders and for leadership and management skills and non-governmental organization/local government collaboration; 2 regional workshops on review and reassessment of planning legislation for sustainable urban development planning and management; partner policy discussion on demographic issues affecting sustainable human settlement development; partner consultations on expanding land survey and large-scale mapping coverage in support of planning and sustainable land development and management in developing countries: constraints, options, opportunities and the way forward; a gender-awareness seminar for local authority leaders; 4 regional and an interregional workshop on gender-aware implementation of the Habitat Agenda; 25 fellowships for non-governmental and government women; urban management programme consultations in approximately 16 cities on the subject of urban poverty alleviation; and urban management and regional planning and/or evaluation workshops (approximately 8) on the subject of urban poverty alleviation;

(iii) Field projects. Ten urban governance capacity-building projects in individual cities and countries in support of national plans of action for Habitat II; two technical assistance projects, "Making African Cities Safer from Crime", on crime prevention activities at the community level and capacity-building at the municipal level in Johannesburg and Dar es Salaam; and four technical assistance projects on urban poverty alleviation at the city level.

Resource requirements (at current rates)

Posts

13.32 The amount of $2,162,800 relates to the staffing requirements of this subprogramme which, following the reorganization of the work programme, would consist of 10 Professional (1 D-1, 2 P-5, 3 P-4, 4 P-3, and 1 P-2/1) and 5 Local level posts. The growth of $35,800 is the result of the application of the new standardized vacancy rates.

Consultants and experts

13.33 An estimated amount of $70,700 would be required, as follows: (a) $47,500 for consultancy services in connection with the preparation of five publications on (a) the practice of partnership at the country level; (b) financial and other assistance provided to and among developing countries for human settlements; (c) policy paper on urban governance and decentralization; (d) guidelines for strengthening rural-urban linkages in developing countries; and (e) a policy paper on urban planning revisited; and (b) $23,200 for the convening of an expert group meeting on preparations for an international conference to review planning and management experiences in implementing Agenda 21 at the Local level.

Travel

13.34 An amount of $19,000 would be required to cover the cost of travel of staff for consultations, collection of information and attendance at meetings organized by local authorities, non-governmental organizations, capacity-building institutions and other partners.

General operating expenses

13.35 The amount of $20,000 is required for communications.

Subprogramme 3
Environment and infrastructure

Table 13.14 Summary by object of expenditure
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	—	1 479.6	(26.4)	(1.7)	1 453.2	186.8	1 640.0
Consultants and experts	—	70.6	—	—	70.6	11.8	82.4
Travel	—	19.0	—	—	19.0	1.3	20.3
Total	—[a]	**1 569.2**	**(26.4)**	**(1.6)**	**1 542.8**	**199.9**	**1 742.7**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	—	—	(ii) Extrabudgetary activities	—
			(b) Substantive activities	
	—	1 452.3	United Nations Habitat and Human Settlements Foundation	759.6
	—	1 510.2	United Nations Centre for Human Settlements (Habitat)	1 068.1
			(c) Operational projects	
	—	4 386.0	United Nations Habitat and Human Settlements Foundation	5 375.0
	—	9 000.0	UNDP	9 000.0
	—	2 250.0	Other sources	2 250.0
Total	—	**18 598.5**		**18 452.7**
Total (1) and (2)	—[a]	**20 167.7**		**20 195.4**

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[a] As the subprogramme structure has been reorganized, expenditures for 1994-1995 are indicated only in the summary tables at the section level.

Table 13.15 **Post requirements**

Programme: Environment and infrastructure

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-1	—	—	—	—	1	1	1	1
P-5	1	1	—	—	4	4	5	5
P-4/3	5	5	—	—	6	6	11	11
P-2/1	1	1	—	—	2	2	3	3
Total	7	7	—	—	**13**	**13**	**20**	**20**
Other categories								
Local level	5	3	—	—	17	17	22	20
Total	**5**	**3**	—	—	**17**	**17**	**22**	**20**
Grand total	**12**	**10**	—	—	**30**	**30**	**42**	**40**

13.36 The Habitat Agenda underscores the importance of creating a better living environment for human health and well-being and of improving the living conditions of people as an essential prerequisite for sustainable human settlements. Health problems caused by the lack of access to safe water and sanitation, inadequate waste management, poor drainage and air pollution exact a heavy toll on the quality of life and the overall contribution of society for a sustainable world. An integrated approach for the provision of environmentally sound infrastructure in human settlements, in particular for people living in poverty in both rural and urban areas, is an investment in sustainable human settlement development that can enhance the quality of life, reduce the negative impact on the environment, improve the overall health of a population and reduce the burden of investment in both curative health and poverty alleviation.

13.37 The activities of this subprogramme will focus on the following three clusters: (a) infrastructure and technology; (b) environmental planning and management; and (c) disaster management. Efforts will be directed primarily to supporting the implementation of national plans of action addressing the Habitat Agenda priorities. The subprogramme will promote an integrated, participatory and gender-sensitive approach to the management and rehabilitation of the living environment by building capacity at the local, regional and national levels. The outputs under this subprogramme are designed to provide communities and government at different levels with practical policy options and planning and implementation guidelines, and best practices for the management and rehabilitation of infrastructure services will be disseminated. City demonstration projects will incorporate environmental management into urban development decision-making and will strengthen local environmental management capacity. Environmental planning and management activities will be supported at the country, regional and global levels. The Centre will also work in partnership with appropriate levels of government, the private sector and community groups to put into place disaster-preparedness and response capacities that are coordinated in their planning and flexible in their implementation. Women and children being the most affected in disaster situations, their needs will be incorporated at all stages of development management. Women's active involvement in development planning will be encouraged.

13.38 The activities of the subprogramme will include ongoing operational programmes of the Centre such as the settlement infrastructure and environment programme, the sustainable cities programme and the localizing Agenda 21 programme. Services will also be provided to the Commission on Sustainable Development and relevant Administrative Committee on Coordination subcommittees. The subprogramme will be monitored on a continuous basis and will be evaluated at periodic intervals to ensure its efficiency and effectiveness in realizing the objectives of the Habitat Agenda.

13.39 A strategy of active collaboration with local authorities, the private sector, non-governmental organizations, academic and professional groups (e.g., the International Council of Local Environmental Initiative, the World Association of Cities and Local Authorities, the World Business Council for Sustainable Development and the World Engineering Partnership for Sustainable Development) and also with relevant United Nations bodies, notably, UNDP, the Department of Humanitarian Affairs, UNEP, UNHCR, UNICEF, WHO, ILO, the World Bank and the regional development banks, will be pursued to leverage the available resources and to maximize the effect of the subprogramme. In implementing the subprogramme, an effort will be made to draw upon the full range of national expertise and local consultants and in particular to utilize the capacity of national committees already set up in different countries to prepare national plans of action.

Activities

13.40 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) Parliamentary documentation. Two reports to the Commission on Sustainable Development on environmentally sound management of solid waste and sewage-related issues (Agenda 21);

(ii) Ad hoc expert group meetings. Expert group meeting on capacity-building in the use of environmentally sound technologies for settlement infrastructure, with particular emphasis on the needs of least developed countries;

(b) *Other substantive activities (RB/XB)*

(i) Non-recurrent publications. Policy paper on environment and infrastructure for sustainable human settlements; economic and regulatory instruments for urban water demand management; water utility data book for Africa; waste minimization strategies for developing countries; strategies for environmentally sound energy management in urban areas of sub-Saharan Africa; regulating the informal urban transport sector; management tools for urban environmental planning and management (five publications); the formulation and implementation of local action plans on sustainable development (two publications); successful experiences in post-conflict rehabilitation in human settlements and lessons learned; and training needs assessment on disaster management and guidelines for a training strategy on disaster management and human settlements;

(ii) Electronic, audio and video issuance. Video films on "Partnerships for Water" and "Making a Livelihood from Waste"; training video package on community-based environmental management information systems; micro-enterprise development in transport: the burgeoning non-motorized transport sector in South-East Asia; and "Cities at Risk";

(iii) Technical materials. Internet home page on solid waste management; sustainable cities; localizing Agenda 21; and settlement and disaster reference systems;

(c) *International cooperation and inter-agency coordination and liaison*

Participation in the Administrative Committee on Coordination Inter-secretariat Group for Water Resources; Administrative Committee on Coordination/Consultative Committee on Programme and Operational Questions meetings; two global meetings with all sustainable cities programme partners (partner cities, collaborating support programmes and donor countries); two global meetings of the urban environment forum, three international or regional seminars organized by international non-governmental organizations such as the ICRC, OXFAM, Action Aid and the Oxford University Centre for Refugees; international, regional and country partner networks on disaster management (local authorities, non-governmental organizations, communities and academics); and the UNDP/Department of Humanitarian Affairs Disaster Management Training Programme and attendance at three country workshops; contributions to six consolidated appeals and donor meetings; and strengthening the role of the Habitat/UNEP Joint Task Force on the Continuum from Relief to Development (regular meetings and joint field missions);

(d) *Technical cooperation (XB/RB)*

(i) Advisory services. Five missions to support multisectoral investment plan approaches in urban infrastructure, capacity-building for demand management, promotion of public/private partnerships; support to Member States in implementing national plans of action for Habitat II; 15 missions in support of implementing national plans of action in the field of environmental planning and management; and 10 missions to provide support to local authorities, local communities and national Governments on the management of disaster prevention and rehabilitation in human settlements;

(ii) Group training: (seminars, workshops, symposia). Two city-level workshops on integrated management of pre-urban water resources and environmental infrastructure services at the community level; one regional workshop on partnerships in the water sector; an African regional workshop on energy and environment linkages in urban areas; and regional sustainable cities support and exchange programmes;

(iii) Field projects. Two projects on community-based environmental management information systems in Indonesia and Ghana; 3 technical assistance projects in 3 countries in support of national and local efforts for improving basic infrastructure services and environmental health; 15 sustainable cities programme demonstration projects, including city environmental profiles, strategic planning and implementation, environment planning and management system-wide capacity-building; 3 field projects in secondary towns in Kenya, Morocco and Viet Nam on "Localizing Agenda 21: Action planning for sustainable urban development"; 3 national projects on environment planning and management; and 10 field projects on disaster management in human settlements.

Resource requirements (at current rates)

Posts

13.41 The estimated amount of $1,453,200 relates to the staffing requirements of this subprogramme, which, following the reorganization of the programme of work, would consist of seven Professional (one P-5, three P-4, two P-3, one P-2/1) and three Local level posts. Two vacant Local level secretarial posts are proposed for abolition. The reduction of $26,400 is the result of the combined effect of the application of the new standardized vacancy rates and the proposed abolition of the two Local level posts.

Consultants and experts

13.42 An amount of $70,600 would be required, as follows: (a) $47,600 to cover the fees of consultants who would provide expertise for the preparation of the following three reports: (i) report to the Commission on Sustainable Development on progress on the implementation of Agenda 21 (environmentally sound management of solid waste and sewage issues); (ii) a policy paper on environment and infrastructure for sustainable human settlements; and (iii) a report on successful experiences with post-conflict rehabilitation in human settlements; and (b) $23,000 for the convening of one expert group meeting on capacity-building for the use of environmentally sound technologies for settlement infrastructure, with particular emphasis on the needs of least developed countries.

Travel

13.43 The estimated requirements of $19,000 relate to official travel of staff for consultations, collection of information and attendance at meetings of the Administrative Committee on Coordination Inter-secretariat Group for Water Resources and of partner networks on disaster management.

Subprogramme 4
Assessment, monitoring and information

Table 13.16 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	—	2 431.8	(215.8)	(8.8)	2 216.0	289.8	2 505.8
Other staff costs	—	—	157.2	—	157.2	9.4	166.6
Consultants and experts	—	70.8	—	—	70.8	11.9	82.7
Travel	—	21.7	—	—	21.7	1.6	23.3
Contractual services	—	71.0	—	—	71.0	15.3	86.3
General operating expenses	—	—	40.0	—	40.0	8.8	48.8
Total	**—[a]**	**2 595.3**	**(18.6)**	**(0.7)**	**2 576.7**	**336.8**	**2 913.5**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	—	—	(ii) Extrabudgetary activities	—
			(b) Substantive activities	
	—	1 756.5	United Nations Habitat and Human Settlements Foundation	2 370.4
	—	1 510.2	United Nations Centre for Human Settlements (Habitat)	350.1
			(c) Operational projects	
	—	4 386.0	United Nations Habitat and Human Settlements Foundation	5 375.0
	—	9 000.0	UNDP	9 000.0
	—	2 250.0	Other sources	2 250.0
Total	**—**	**18 902.7**		**19 345.5**
Total (1) and (2)	**—[a]**	**21 498.0**		**22 259.0**

[a] As the subprogramme structure has been reorganized, expenditures for 1994-1995 are indicated only in the summary tables at the section level.

Table 13.17 Post requirements

Programme: Assessment, monitoring and information

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-1	1	1	—	—	—	—	1	1
P-5	1	1	—	—	2	2	3	3
P-4/3	7	6	—	—	14	14	21	20
P-2/1	3	3	—	—	6	6	9	9
Total	**12**	**11**	**—**	**—**	**22**	**22**	**34**	**33**
Other categories								
Local level	7	4	—	—	21	21	28	25
Total	**7**	**4**	**—**	**—**	**21**	**21**	**28**	**25**
Grand total	**19**	**15**	**—**	**—**	**43**	**43**	**62**	**58**

13.44 The Habitat Agenda stresses the need for the continued monitoring, analysis and evaluation of the impact of policies, programmes and actions at the global, regional, national and local levels by national Governments, local authorities and all other partners to further the implementation of the Agenda and to achieve the goals of adequate shelter for all and sustainable human settlements. The Agenda further emphasizes the critical importance of facilitating partnerships at all levels, as well as the global exchange of information on progress achieved. The basic orientation of the subprogramme is therefore to support the implementation of the Habitat Agenda and the work of the Commission on Human Settlements and other relevant intergovernmental bodies through assistance to national and local monitoring of the implementation of the Agenda; assessment of human settlement conditions and trends and policies and practices; awareness-building and global information exchange; and support of the work of major partners inside and outside the United Nations system within the framework of the Centre's responsibilities as focal point for the implementation of the Habitat Agenda, as well as task manager for the implementation of the human settlement components of Agenda 21.

13.45 The activities will be organized in three clusters, focusing specifically on indicators and best practices; public information and awareness-building; and global analysis and statistics. Activities include in particular assisting the Commission on Human Settlements with monitoring, coordination and policy guidelines so as to enable it to assess progress made by Governments and their partners in the implementation of the Habitat Agenda; assisting in developing guidelines and indicators for monitoring the implementation of the Habitat Agenda by all interested parties; building global, national and local capacity for data collection and the generation of indicators; supporting all partners in the identification and evaluation of best practices in human settlement management and development and promoting their global dissemination using the latest information technology and tools; intensifying global information and awareness-building activities on critical issues of shelter and human settlements in order to accelerate and promote the implementation of the Habitat Agenda; publicizing and diffusing the experiences and achievements of partners in the implementation of the Agenda, including the establishment of an urban forum; supporting and developing regional media networks to promote the Habitat Agenda; disseminating information on expertise, tools and know-how in the fields of shelter and human settlements to all partners, including United Nations information centres and UNDP field offices; analysing global human settlement conditions and trends, in particular the social, economic and environmental impact of urbanization, in order to maintain an integrated policy that would support the Centre in its policy advisory role in general; and evaluating the activities of the Centre in support of the implementation of the Habitat Agenda in order to enhance their efficiency, effectiveness and impact, and facilitating the learning and application of lessons learned from monitoring and implementation by all partners and strengthening local and national evaluation capacities.

Activities

13.46 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) Parliamentary documentation. Commission on Human Settlements. Nine reports, as follows: (a) the work of the Centre; (b) progress made by Governments and partners in implementing national plans of action and the Habitat Agenda; (c) cooperation between the Centre and intergovernmental organizations outside the United Nations and with non-governmental organizations, local authorities, the private sector and other partners; (d) matters arising out of resolutions of major legislative organs of the United Nations and other intergovernmental bodies; (e) the Centre's programme of work for 2000-2001; (f) implementation of the decisions of major United Nations conferences; (g) the proposed programme budget for the United Nations Habitat and Human Settlements Foundation for the biennium 2000-2001; (h) implementation of the programme for women's participation in the Global Strategy for Shelter to the Year 2000; (i) national and international action to implement Agenda 21 in the area of human settlements and to build international cooperation for the implementation of Agenda 21 within the framework of the Habitat Agenda;

(ii) Ad hoc expert group meetings. Four expert meetings or technical advisory meetings on the pre-selection and classification of best practice submissions; jury panel on the selection of award-winning best practice submissions; application of best practices/indicators for monitoring the implementation of the Habitat Agenda; and review of the third issue of the *Global Report on Human Settlements*;

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. *Habitat Debate* (eight issues); *Partners Newsletter*, focused on implementation by partners of the Habitat Agenda, Agenda 21 and the Global Strategy for Shelter to the Year 2000 (eight issues); two annotated bibliographies on urbanization and socio-economic development; two indexes of the Centre's published materials; and an updated directory of non-governmental organizations and other partners in the field of human settlements;

(ii) Non-recurrent publications. Indicators and best practices (global urban observatory); policy framework for the implementation of the Habitat Agenda; global analysis of national enabling legislation and public policy formulation required for the implementation of the Habitat Agenda; and human settlement conditions and trends: country profiles and statistical analysis;

(iii) Technical material. Technical guidelines on (a) application of policy-sensitive housing and urban indicators for all partners involved in the implementation of the Habitat Agenda; (b) identifying, nominating and learning from best practices for all partners involved in the implementation of the Habitat Agenda; (c) use of networks and information technology for building national, local and global capacity to generate information for monitoring progress in the implementation of national plans of action and the Habitat Agenda; a global directory of expertise available in the field of human settlements (in both hard-copy and electronic format); an updated comprehensive database of Habitat Agenda implementing partners, stakeholders, media and other target groups; a preliminary survey on gender involvement in leadership and management of local authorities, including enabling measures taken in selected countries; a database on local government reform: innovative regulatory reform and legislation (for an Internet website); technical guidelines for evaluation of human settlement programmes and projects; an interactive database on human settlements statistics on the World Wide Web;

(iv) Exhibits. Two exhibitions on issues and activities of the work programme of the Centre and its partners, including on the implementation of the Habitat Agenda;

(v) Booklets, pamphlets, fact sheets, wall charts, information kits. Two posters for global observances of World Habitat Day; an information kit for delegates and partners for the seventeenth session of the Commission on Human Settlements; 12 pamphlets on the implementation of the Habitat Agenda; and a brochure on the Centre;

(vi) Press releases, press conferences (media relations). A series of 20 press releases on events and activities related to the implementation of the Habitat Agenda; 6 feature articles for the print media on events and activities related to the implementation of the Habitat Agenda; 2 media information kits for the print and electronic media for global observances of World Habitat Day; and a media information kit for the print and electronic media on the seventeenth session of the Commission on Human Settlements;

(vii) Electronic, audio and video issuances. A series of video packages (a minimum of five) for global observances of World Habitat Day; the seventeenth session of the Commission on Human Settlements; the implementation of the Habitat Agenda, to be produced in collaboration with public or private broadcasting networks; a series of radio broadcasts on the implementation of the Habitat Agenda produced in collaboration with public or private radio networks; updated release of the interactive best practices database in electronic format; release of a set of housing and urban indicators in electronic format; establishment of an Internet conference on the urban forum on issues of urban development; beta-release of the urban forum database in electronic format on ongoing international support programmes; beta-release of a database on training and capacity-building tools and resources in electronic format; development of a World Wide Web homepage on issues and activities related to the implementation of the Habitat Agenda; and a beta-release of the human settlement evaluation database;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*. Participation in activities of organizations outside the United Nations system; in four partner meetings for best practices and indicators; participation in meetings of the Joint United Nations Information Committee; support to non-governmental organizations to establish a non-governmental organization monitoring system on the implementation of the Habitat Agenda; participation in and substantive support to a meeting of Habitat partners on planning of joint activities and programmes in the implementation of the Habitat Agenda; substantive support to the organization of an investment forum on public/private partnership in human settlement development and management; inter-agency consultations, information exchange and joint programming on the implementation of the Habitat Agenda in support of the inter-agency urban forum; four meetings of the Inter-Agency Committee on Sustainable Development on the implementation of chapter 7 of Agenda 21, for which the Centre is the task manager; and two meetings of the Inter-Agency Working Group on Evaluation;

(d) *Technical cooperation (XB)*. (i) Advisory services. Twenty advisory missions on indicators and best practices at the request of Governments and their partners; and (ii) seminars. Four regional seminars on indicators and best practices; and four media seminars on the development of media networks in developing regions (20 participants each).

Resource requirements (at current rates)

Posts

13.47 The estimated amount of $2,216,000 relates to the staffing requirements of this subprogramme, which, following the reorganization of the work programme, would consist of 11 Professional (one D-1, one P-5, 4 P-4, 2 P-3, 3 P-2/1) and 4 Local level posts. One P-3 and three Local level vacant posts are proposed for abolition. The reduction of $215,800 is the result of the combined effect of the application of the new standardized vacancy rates and the proposed abolition of one P-3 and three Local level posts.

Other staff costs

13.48 A provision in the amount of $157,200 is required for general temporary assistance in order to cover the cost of selected national experts who would assist in gathering data on national policies and programmes for assessment and monitoring of the implementation of the Habitat Agenda and plan of action at the local, national and regional levels.

Consultants and experts

13.49 The estimated amount of $70,800 would be required as follows: (a) $46,900 for consultancy services for the preparation of nine publications, reports and studies relating to the analysis and dissemination of data and other information relating to key aspects of the Habitat Agenda; and (b) $23,900 for the convening of one expert group meeting to review the preparation of the third issue of the *Global Report on Human Settlements*.

Travel

13.50 The estimated amount of $21,700 relates to participation of staff in partners meetings for best practices and indicators and attendance at the Joint United Nations Information Committee.

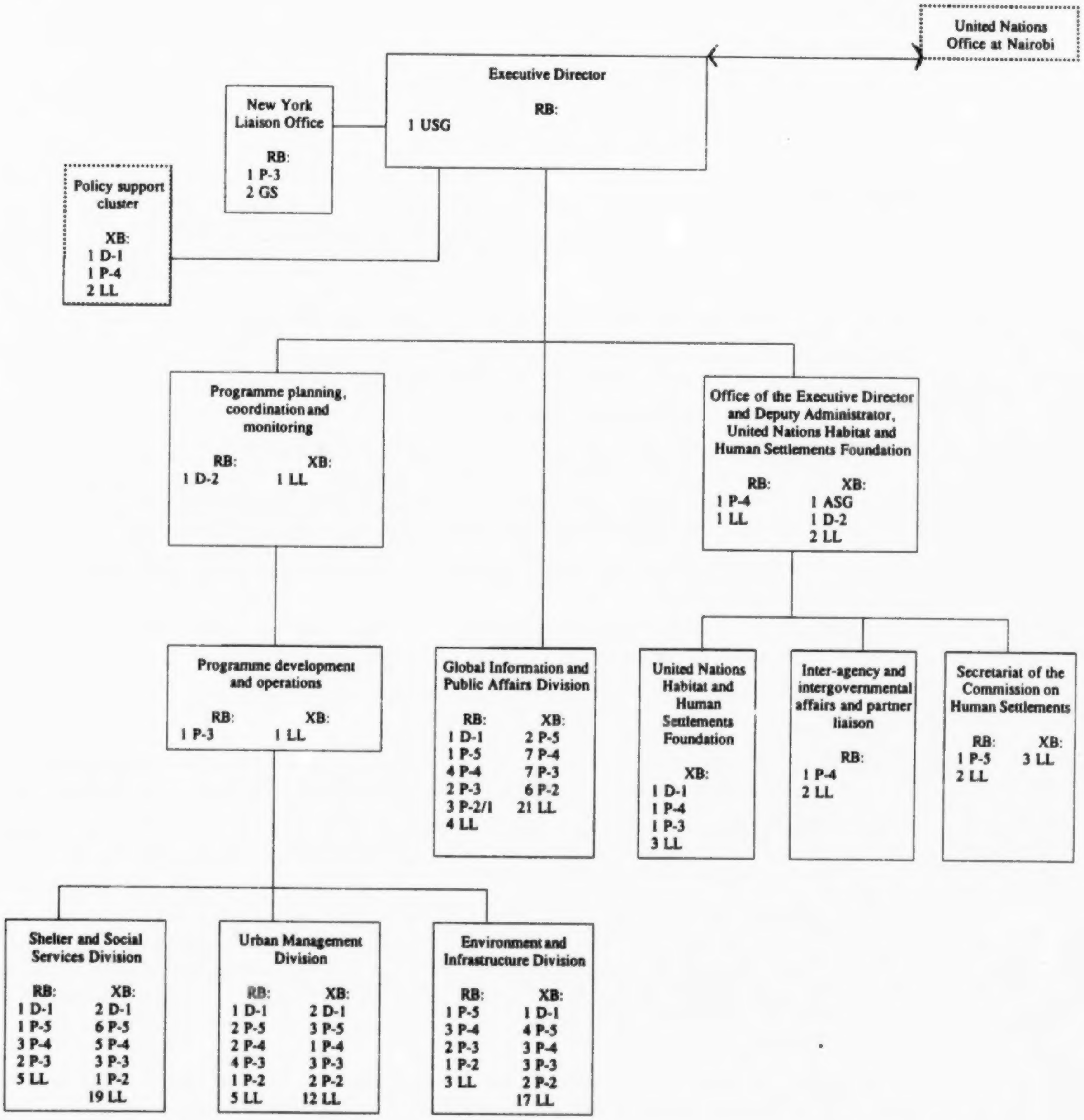
Contractual services

13.51 An estimated amount of $71,000 would be required to cover the publication cost of reports to the Commission on Sustainable Development ($6,500), eight issues of the *Habitat Debate* ($31,500), eight issues of the *Partners Newsletters* ($17,000) and two reports on the work of the Centre and on progress made by Governments and partners in implementing the Habitat Agenda ($16,000).

General operating expenses

13.52 The estimated amount of $40,000 relates to the cost of communications.

United Nations Centre for Human Settlements (Habitat): proposed organizational structure and post distribution for the biennium 1998-1999


United Nations Office at Nairobi
Executive Director
RB:
1 USG
New York Liaison Office
RB:
1 P-3
2 GS
Policy support cluster
XB:
1 D-1
1 P-4
2 LL
Programme planning, coordination and monitoring
RB:
1 D-2
XB:
1 LL
Office of the Executive Director and Deputy Administrator, United Nations Habitat and Human Settlements Foundation
RB:
1 P-4
1 LL
XB:
1 ASG
1 D-2
2 LL
Programme development and operations
RB:
1 P-3
XB:
1 LL
Global Information and Public Affairs Division
RB:
1 D-1
1 P-5
4 P-4
2 P-3
3 P-2/1
4 LL
XB:
2 P-5
7 P-4
7 P-3
6 P-2
21 LL
United Nations Habitat and Human Settlements Foundation
XB:
1 D-1
1 P-4
1 P-3
3 LL
Inter-agency and intergovernmental affairs and partner liaison
RB:
1 P-4
2 LL
Secretariat of the Commission on Human Settlements
RB:
1 P-5
2 LL
XB:
3 LL
Shelter and Social Services Division
RB:
1 D-1
1 P-5
3 P-4
2 P-3
5 LL
XB:
2 D-1
6 P-5
5 P-4
3 P-3
1 P-2
19 LL
Urban Management Division
RB:
1 D-1
2 P-5
2 P-4
4 P-3
1 P-2
5 LL
XB:
2 D-1
3 P-5
1 P-4
3 P-3
2 P-2
12 LL
Environment and Infrastructure Division
RB:
1 P-5
3 P-4
2 P-3
1 P-2
3 LL
XB:
1 D-1
4 P-5
3 P-4
3 P-3
2 P-2
17 LL

Section 14
Crime control
(Programme 12 of the medium-term plan for the period 1998-2001)

Overview

14.1 The programme of work under this section is implemented by the Crime Prevention and Criminal Justice Division.

14.2 During the biennium, the programme will focus on the following main groups of activities:

(a) *Provision of substantive and technical services to the Commission on Crime Prevention and Criminal Justice*. This will include coordinating the efforts undertaken at the international level in this field;

(b) *Technical assistance and advisory services*

(i) Promoting the fundamental principles of maintenance of the rule of law and increasing the capacity of States to devise and implement effective, integrated and consolidated crime prevention and criminal justice strategies and measures at the national level and to put into effect bilateral and multilateral arrangements at the regional and interregional levels;

(ii) Strengthening the capacity of Governments to reform their legislation and criminal justice systems;

(iii) Establishing and/or strengthening their institutions and mechanisms for the detection, investigation, prosecution and adjudication of various types of crime;

(iv) Upgrading the skills of crime prevention and criminal justice personnel;

(c) *Organized transnational crime control*

(i) Assisting States in the specific actions required for the full and expeditious implementation of the Naples Political Declaration and Global Action Plan against Organized Transnational Crime;

(ii) Assisting States in integrating and consolidating their efforts to prevent and combat organized transnational crime in all its forms, by, *inter alia*, the collection and dissemination of relevant information and documentation;

(iii) Elaborating and assisting in the implementation of effective strategies and practical arrangements for the consistent and efficient cooperation of the services concerned against major forms of criminality, such as organized transnational crime, including drug trafficking, corruption, terrorism, smuggling of illegal migrants, trafficking in women and children, environmental offences, the laundering of the proceeds of crime, fraudulent operations and other forms of economic crime;

(iv) Assisting States in strengthening and enhancing their capacity to achieve more effective international cooperation against the threats posed by organized transnational crime;

(d) *Criminal justice systems management and information*

(i) Strengthening and expanding the clearing-house functions of the Crime Prevention and Criminal Justice Division;

(ii) Promoting consistent, cost-effective, fair and humane crime prevention and criminal justice policies through the application of modern management techniques and recent advances in science and technology, including the use of computers;

(iii) Assisting in the upgrading of criminal justice statistical capabilities in order to permit data collection, collation, analysis and utilization for rational decision-making and increase public awareness of the importance and long-term effectiveness of devising and including in development plans measures and strategies for crime prevention and control, including the question of firearms regulation and violence, in particular in urban areas;

(iv) Providing an empirical basis for national and international efforts directed at the prevention and control of crime, by analysing trends in conventional and transnational crime, reporting on the measures taken and determining the areas of priority concern;

(e) *Crime prevention strategies*

(i) Assisting Member States in the formulation and implementation of crime prevention policies;

(ii) Promoting the wide application of United Nations standards and norms in crime prevention and criminal justice;

(iii) Identifying the problems impeding the practical application of those standards and norms and recommending appropriate action designed to deal more effectively with burgeoning crime;

(iv) Increasing the confidence of the public in law enforcement and criminal justice agencies.

14.3 The resources proposed under this section for the biennium 1998-1999 reflect an increase of 4.1 per cent over current resources, resulting largely from the proposed redeployment to the Division of one D-1 and one P-5 post from the Office of the Director-General of the United Nations Office at Vienna (see sect. 1) in exchange for one P-4 and one P-3 post; additional requirements for activities in preparation for the Tenth United Nations Congress on the Prevention of Crime and the Treatment of Offenders; and the proposed abolition of one General Service post.

Table 14.1 **Summary of requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
A. Policy-making organs	661.0	130.5	178.7	136.9	309.2	5.0	314.2
B. Programme of work	4 001.1	5 064.4	37.7	0.7	5 102.1	90.7	5 192.8
Total	**4 662.1**	**5 194.9**	**216.4**	**4.1**	**5 411.3**	**95.7**	**5 507.0**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	—	—	(ii) Extrabudgetary activities	—
			(b) Substantive activities	
	221.2	1 000.2	Crime Prevention and Criminal Justice Fund	1 100.0
			(c) Operational projects	
	418.7	521.1	Crime Prevention and Criminal Justice Fund	500.0
Total	**639.9**	**1 521.3**		**1 600.0**
Total (1) and (2)	**5 302.0**	**6 716.2**		**7 107.0**

Table 14.2 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	3 553.6	4 071.2	383.5	9.4	4 454.7	65.1	4 519.8
Other staff costs	331.1	299.0	57.1	19.0	356.1	9.3	365.4
Consultants and experts	166.6	573.5	(370.6)	(64.6)	202.9	15.1	218.0
Travel	414.6	181.4	48.8	26.9	230.2	3.2	233.4
Contractual services	75.0	48.1	17.1	35.5	65.2	1.3	66.5
General operating expenses	28.8	3.0	15.5	516.6	18.5	0.4	18.9
Hospitality	11.0	—	3.3	—	3.3	0.1	3.4
Furniture and equipment	81.4	18.7	61.7	329.9	80.4	1.2	81.6
Total	**4 662.1**	**5 194.9**	**216.4**	**4.1**	**5 411.3**	**95.7**	**5 507.0**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Object of expenditure*	*1998-1999 estimates*
	—	132.1	Posts	430.0
	56.2	289.1	Other staff costs	240.0
	67.1	359.1	Consultants and experts	230.0
	60.2	147.1	Travel	125.0
	37.0	62.8	Contractual services	65.0
	0.7	10.0	Furniture and equipment	10.0
	418.7	521.1	Grants and contributions	500.0
Total	**639.9**	**1 521.3**		**1 600.0**
Total (1) and (2)	**5 302.0**	**6 716.2**		**7 107.0**

Table 14.3 Post requirements[a]

Programme: Crime prevention and criminal justice

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	1	1	—	—	—	—	1	1
D-1	—	1	—	—	—	—	—	1
P-5	2	3	—	—	—	—	2	3
P-4/3	12	10	—	—	1	2	13	12
P-2/1	1	1	—	—	9	9	10	10
Total	**16**	**16**	**—**	**—**	**10**[b]	**11**[b]	**26**	**27**
General Service category								
Principal level	1	1	—	—	—	—	1	1
Other levels	5	4	—	—	—	—	5	4
Total	**6**	**5**	**—**	**—**	**—**	**—**	**6**	**5**
Grand total	**22**	**21**	**—**	**—**	**10**	**11**	**32**	**32**

[a] In addition, three gratis personnel at the P-4 level on non-reimbursable loan have been contributed for the biennium 1996-1997. It is anticipated that in the biennium 1998-1999, three gratis personnel will again be contributed.

[b] Includes nine associate experts.

A. Policy-making organs

Table 14.4 Summary of requirements by programme

(Thousands of United States dollars)

Programme	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Commission on Crime Prevention and Criminal Justice	123.3	130.5	(3.4)	(2.6)	127.1	1.9	129.0
Tenth United Nations Congress on the Prevention of Crime and the Treatment of Offenders	537.7	—	182.1	—	182.1	3.1	185.2
Total	**661.0**	**130.5**	**178.7**	**136.9**	**309.2**	**5.0**	**314.2**

Table 14.5 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Other staff costs	157.8	—	101.9	—	101.9	2.1	104.0
Consultants and experts	88.1	—	46.1	—	46.1	0.7	46.8
Travel	375.3	130.5	27.4	20.9	157.9	2.1	160.0
Hospitality	11.0	—	3.3	—	3.3	0.1	3.4
Total	**661.0**	**130.5**	**178.7**	**136.9**	**309.2**	**5.0**	**314.2**

Commission on Crime Prevention and Criminal Justice

14.4 The Commission on Crime Prevention and Criminal Justice is a functional body of the Economic and Social Council. In accordance with the annex to General Assembly resolution 46/152 of 18 December 1991, the Commission has been entrusted with the functions of preparatory body for the United Nations congresses on the prevention of crime and the treatment of offenders. In accordance with Assembly resolution 51/120 of 12 December 1996, the Commission has been mandated to carry out work related to the elaboration of a framework convention against organized transnational crime.

14.5 The Commission holds annual sessions in Vienna for eight working days. During each session, the Commission establishes in-session working groups to consider in detail specific agenda items. In addition, by its resolution 5/3 entitled "Strategic management by the Commission on Crime Prevention and Criminal Justice of the United Nations Crime Prevention and Criminal Justice Programme", the Commission requested its bureau to meet during the periods between sessions and to submit a report on its inter-sessional work. Further, it decided that the bureau should endeavour to hold inter-sessional meetings with the bureau of the Commission on Narcotic Drugs in order to improve coordination of work of the two Commissions. It also decided to establish an Informal Consultative Group on Resource Mobilization, which is to meet inter-sessionally and report annually on activities undertaken and results achieved.

Tenth United Nations Congress on the Prevention of Crime and the Treatment of Offenders

14.6 The quinquennial congresses are a parallel activity undertaken by the United Nations Crime Prevention and Criminal Justice Division. The Tenth Congress will be held in the year 2000. The Division will initiate preparatory activities for the Congress, including the organization of five regional preparatory meetings in 1999.

Resource requirements (at current rates)

Other staff costs

14.7 The estimated requirements of $101,900, representing six work/months of one Professional and one General Service staff member, would provide for assistance in the management of the preparation of the Tenth Congress, in particular as regards negotiation with the host Government on facilities and arrangements to be provided for the Congress; liaison with the host Government on other organizational matters; liaison and coordination with other United Nations offices and specialized agencies and with other intergovernmental and non-governmental organizations.

Consultants and experts

14.8 A provision of $46,100 would be required for consultants to provide expertise in the four substantive topics to be addressed by the Congress, thus supplementing the expertise available within the Secretariat. They are expected to prepare 20 technical research papers on specific aspects of the topics of the Congress, as recommended by the Commission on Crime Prevention and Criminal Justice.

Travel

14.9 A provision of $157,900 is required to cover the travel costs of one delegate for each State member of the Commission to attend its annual session ($127,100) and travel of staff in connection with the regional preparatory meetings for the Congress ($30,800).

Hospitality

14.10 A provision of $3,300 would be required for hospitality in the context of the five regional meetings.

B. Programme of work

14.11 During the biennium 1998-1999, the programme will focus on providing Member States with practical assistance and advisory services and on enabling the Commission to perform its mandated functions in the field of crime prevention and criminal justice. Furthermore, the programme will continue to strengthen information and systems management of criminal justice and to assist in the formulation and implementation of crime prevention policies.

Table 14.6 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	3 553.6	4 071.2	383.5	9.4	4 454.7	65.1	4 519.8
Other staff costs	173.3	299.0	(44.8)	(14.9)	254.2	7.2	261.4
Consultants and experts	78.5	573.5	(416.7)	(72.6)	156.8	14.4	171.2
Travel	39.3	50.9	21.4	42.0	72.3	1.1	73.4
Contractual services	75.0	48.1	17.1	35.5	65.2	1.3	66.5
General operating expenses	—	3.0	15.5	516.6	18.5	0.4	18.9
Furniture and equipment	81.4	18.7	61.7	329.9	80.4	1.2	81.6
Total	**4 001.1**	**5 064.4**	**37.7**	**0.7**	**5 102.1**	**90.7**	**5 192.8**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	—	—	(ii) Extrabudgetary activities	—
			(b) Substantive activities	
	221.2	1 000.2	Crime Prevention and Criminal Justice Fund	1 100.0
			(c) Operational projects	
	418.7	521.1	Crime Prevention and Criminal Justice Fund	500.0
Total	**639.9**	**1 521.3**		**1 600.0**
Total (1) and (2)	**4 641.0**	**6 585.7**		**6 792.8**

Table 14.7 Post requirements[a]

Programme: Crime prevention and criminal justice

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
USG	—	—	—	—	—	—	—	—
ASG	—	—	—	—	—	—	—	—
D-2	1	1	—	—	—	—	1	1
D-1	—	1	—	—	—	—	—	1
P-5	2	3	—	—	—	—	2	3
P-4/3	12	10	—	—	1	2	13	12
P-2/1	1	1	—	—	9	9	10	10
Total	**16**	**16**	—	—	**10**[b]	**11**[b]	**26**	**27**
General Service category								
Principal level	1	1	—	—	—	—	1	1
Other levels	5	4	—	—	—	—	5	4
Total	**6**	**5**	—	—	—	—	**6**	**5**
Grand total	**22**	**21**	—	—	**10**	**11**	**32**	**32**

[a] In addition, three gratis personnel at the P-4 level on non-reimbursable loan have been contributed for the biennium 1996-1997. It is anticipated that in the biennium 1998-1999, three gratis personnel will again be contributed.

[b] Includes nine associate experts.

Activities

14.12 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) Substantive servicing

a. General Assembly. Twenty-two meetings (including meetings of the special session on illicit drug production and trafficking in 1998);

b. Economic and Social Council. Twelve meetings;

c. Commission on Crime Prevention and Criminal Justice. Substantive and technical servicing of 50 meetings (including 24 meetings for the inter-sessional meetings of the Bureau and for the consultative group on resource mobilization);

d. Tenth United Nations Congress on the Prevention of Crime and the Treatment of Offenders. Fifty meetings for the 5 regional preparatory meetings;

(ii) Parliamentary documentation

a. General Assembly. Eleven reports on crime prevention and criminal justice (2); activities of the African Institute for Crime Prevention and Criminal Justice (2); action against organized transnational crime, including implementation of the Naples Political Declaration and Global Action Plan against Organized Transnational Crime and progress achieved in the elaboration of a framework convention against organized transnational crime (2); implementation of General Assembly resolutions 51/59, on action against corruption, and 51/191, on bribery and corruption in international business transactions (2); progress made in the preparations for the Tenth United Nations Congress on the Prevention of Crime and the Treatment of Offenders (2); measures to combat the smuggling of migrants (one in 1999); and background documentation on crime prevention and criminal justice aspects of illicit drug trafficking in cooperation with the United Nations International Drug Control Programme for the special session of the General Assembly on illicit drug trafficking (1);

b. Economic and Social Council. Two reports on the work of the Commission on Crime Prevention and Criminal Justice;

c. Commission on Crime Prevention and Criminal Justice. Thirty-five reports on technical cooperation and advisory services (2); cooperation and coordination of activities in crime prevention and criminal justice (2); activities of the institutes comprising the United Nations Crime Prevention and Criminal Justice Programme network (2); strategic management of the United Nations Crime Prevention and Criminal Justice Programme (2); resource mobilization and funding of technical assistance in the field of crime prevention and criminal justice (2); progress in the establishment and maintenance of a central repository for national legislation, including regulatory measures on organized transnational crime; information on organizational structures designed to combat organized transnational crime; and instruments for international cooperation, including bilateral and multilateral treaties and legislation to ensure their implementation (2); progress achieved in the elaboration of a framework convention against organized transnational crime (2); progress achieved in the implementation of technical cooperation activities on action against money-laundering (technical cooperation project executed in cooperation with the United Nations International Drug Control Programme) (2); role of criminal law in the protection of the environment and activities developed pursuant to Economic and Social Council resolutions 1994/15 and annex and 1996/10 (1); economic crime, including international frauds, embezzlement and corruption (1); modalities of international cooperation in criminal matters, including extradition, mutual legal assistance and transfer of criminal proceedings (1); preparations for the Tenth United Nations Congress on the Prevention of Crime and the Treatment of Offenders (2); basic principles of justice for victims of crime in the context of the use and application of the United Nations Declaration on Basic Principles of Justice for Victims of Crime and Abuse of Power (2); development of minimum rules for the administration of criminal justice (2); migrant smuggling and other forms of trafficking in persons (2); elaboration of an international instrument on illicit traffic in children (2); guide to coordinated reform action aimed at multidisciplinary action in relation to the draft practical measures, strategies and activities in the field of crime prevention and criminal justice to eliminate violence against women (2); United Nations standards and norms (2); and measures to regulate firearms (2);

d. Tenth Congress on the Prevention of Crime and the Treatment of Offenders. Discussion guide; five reports of the regional preparatory meetings; four working papers for the topics of the Congress; and background documentation for four workshops to be organized at the Congress;

(iii) Four ad hoc expert groups

a. A group to finalize a training package on the detection, investigation, prosecution and adjudication of complex forms of organized transnational crime;

b. A group on national capacities for the collection of criminal justice information and statistics;

c. A group on the elaboration of a convention on trafficking in children;

d. A group on firearm regulation to recommend further actions after the conclusion of four regional workshops;

(b) *Other substantive activities (RB/XB)*

(i) Promotion of legal instruments

a. Promotion, advising on and monitoring information with respect to the status of implementation of the following United Nations international instruments, standards and norms: the United Nations Standard Minimum Rules for the Administration of Juvenile Justice (the Beijing Rules); the United Nations Guidelines for the Prevention of Juvenile Delinquency (the Riyadh Guidelines); the United Nations Rules for the Protection of Juveniles Deprived of their Liberty; the Principles on the Effective Prevention and Investigation of Extra-legal, Arbitrary and Summary Executions; the United Nations Standard Minimum Rules for Non-Custodial Measures (the Tokyo Rules); the Standard Minimum Rules for the Treatment of Prisoners; the Code of Conduct for Law Enforcement Officials; the Basic Principles on the Use of Force and Firearms by Law Enforcement Officials; the Declaration of Basic Principles of Justice for Victims of Crime and Abuse of Power; the Basic Principles on the Independence of the Judiciary; the United Nations model treaties on extradition, mutual assistance in criminal matters, the transfer of proceedings in criminal matters and the transfer of foreign prisoners; and promotion of the International Code of Conduct for Public Officials, including detailed commentary, implementation plan and training modalities;

b. Elaboration of the framework convention against organized transnational crime, of binding legal instruments on corruption and bribery in international commercial transactions and of an international convention on illicit trafficking in children;

(ii) Seven recurrent publications. *International Review of Criminal Policy* (2); *Crime Prevention and Criminal Justice Newsletter* (4); *Trends: UNCJIN Crime and Justice Letter* (1);

(iii) Six non-recurrent publications. *Strategies for Confronting Domestic Violence: a Resource Manual* (reproduction); United Nations compendium of standards and norms in the field of crime prevention and criminal justice (reproduction); United Nations manual on the use and application of the United Nations Declaration on Victims; manual on the draft practical measures, strategies and activities in the field of crime prevention and criminal justice to eliminate violence against women; training materials on standards in the field of juvenile justice; and a manual on the preparation for United Nations congresses on the prevention of crime and the treatment of offenders;

(iv) Technical material. Further development, maintenance and expansion of databases on available training opportunities and facilities; needs of Member States for technical assistance in the field of crime prevention and criminal justice; roster of experts in different disciplines in the field of crime prevention and criminal justice, including organized transnational crime and environmental crime; legislation and methods for preventing and controlling crime by means of extradition, mutual assistance in criminal matters, transfer of proceedings, transfer of penal sanctions and transfer of prisoners; measures for tracing, monitoring and forfeiture of the proceeds of crime, monitoring of large-scale cash transactions and other means of preventing and controlling the laundering of the proceeds of crime (in the context of the United Nations International Drug Control Programme/Crime Prevention and Criminal Justice Division project on money-laundering); a central repository for three categories of information and documentation, as follows: national legislation, including regulatory measures, organizational structures and international cooperation arrangements, including bilateral and multilateral treaties, and implementing legislation, with a view to making the collected data available to Member States upon request; United Nations Crime and Justice Information Network, including the expansion of the electronic discussion forum UNCJIN-L, and the country criminal justice profiles, in particular with regard to data on crime trends; and legal regulations and statistical trends on availability and use of firearms by the civilian population;

(v) Twenty lectures to high-ranking law enforcement and criminal justice officials from developing countries and Central and Eastern European countries;

(vi) Booklets, pamphlets, fact sheets, wall charts, information kits. One booklet on the structure and function of the programme for the Tenth United Nations Congress on the Prevention of Crime and the Treatment of Offenders; one booklet on technical cooperation offered by the programme; and provision of information on current developments in the Crime Prevention and Criminal Justice Programme, in particular through electronic briefs and other substantive documentation;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB).* Coordination and regular consultations with and participation in the activities of the United Nations International Drug Control Programme, the Centre for Human Rights and UNDP (General Assembly resolutions 50/146 and 51/63; Economic and Social Council resolutions 1995/11, 1995/14 and 1995/15 and Commission resolution 5/2), the interregional, regional and cooperating institutes to integrate their activities in the work of the Programme and to plan and undertake joint activities in the various regions, the Council of Europe, EU, the International Criminal Police Organization (Interpol) and the World Customs Organization, relevant intergovernmental and non-governmental organizations, in particular through the International Scientific and Professional Advisory Council, UNEP, the United Nations Commission on Sustainable Development and other relevant bodies, concerning the role of criminal law in protecting the environment; UNHCR, IOM, IMO and other relevant bodies concerning the illegal trafficking in aliens; coordination with WHO, UNICEF, UNHCR, UNESCO, ILO, UNIFEM and INSTRAW on measures against the international trafficking in minors and on child-related and gender issues; and coordination and collaboration with WHO on public health risks of firearms usage;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services. The subprogramme will coordinate and support advisory services conducted by the interregional advisers on crime prevention and criminal justice under section 21, Regular programme of technical cooperation, including needs assessment, advisory services and development of project proposals on law reform and improvement of criminal justice systems, translation and application of provisions, policy approaches and precepts relevant to the international instruments, norms and standards in the prevention and control of criminality; needs assessment and advisory services on the adequacy of legislative and regulatory measures, treaty development and the development of criminal justice infrastructures and the upgrading of the skills of criminal justice personnel, in order to combat organized transnational criminal activity, as well as to prevent and control the laundering of the proceeds of crime; advisory services on the establishment of mechanisms for the detection, investigation and prosecution of offences related to the proceeds of crime, including measures that will limit financial secrecy, in order to promote effective money-laundering control and international cooperation (in the context of the implementation of the United Nations International Drug Control Programme/Crime Prevention and Criminal Justice Division project on money-laundering); advisory services on the elaboration and adoption of preventive measures ensuring a clear identification of position of the owners of companies and accurate information on acquisitions and transfers, high ethical standards in public administration, the business sector, financial institutions and relevant professions; advisory services on needs assessment in the computerization of criminal justice administration and planning for the implementation of country projects in the field;

(ii) Group training and training material

a. Two regional seminars on policy development and implementation, law reform and improvement of the capacity of the criminal justice system to deal with complex organized criminal activities, including safeguards against corruption, intimidation and violence; one regional seminar on the prevention of the displacement of money-laundering activity from the banking sector to non-supervised businesses and professions offering financial services, as well as on techniques for identifying such businesses and professions and determining the most appropriate methods of extending reporting requirements to non-banking financial institutions and areas (in the context of the implementation of the United Nations International Drug Control Programme/Crime Prevention and Criminal Justice Division project on money-laundering); one interregional training seminar on the collection, collation, analysis and utilization of crime prevention and criminal justice data, including the use of the United Nations Crime and Justice Information Network; one interregional seminar on model training curricula for law enforcement and other criminal justice officials involved in detection and control of illicit international traffic in firearms; two pilot interdisciplinary courses (in a developed and in a developing country, respectively) on crime prevention aspects of reduction of demand for firearms among the civilian population; contributions to 12 training seminars in cooperation with specialized agencies, intergovernmental and non-governmental organizations and other institutions on issues of administration of justice; and 10 fellowships on selected topics of the priority themes of the programme;

b. Specialized training materials for law enforcement and criminal justice personnel on United Nations standards and norms in crime prevention and criminal justice, to complement training manuals prepared by the Centre for Human Rights; two training manuals for law enforcement and judicial personnel on the detection, investigation, prosecution and adjudication of complex forms of organized transnational crime; and a training manual for judges and prosecutors;

(iii) Field projects. Six field projects on criminal law and criminal justice reform and infrastructure-building in the criminal justice system.

Resource requirements (at current rates)

Posts

14.13 The total requirement ($4,454,700) reflects a growth of $383,500. This represents the combined effect of application of the new standardized vacancy rates, two post exchanges and the abolition of one post. It is proposed to redeploy one D-1 and one P-5 post from the Office of the Director-General at Vienna (sect. 1) in exchange for one P-3 and one P-4 post. The D-1 post will be for the Deputy Director, who will also perform the functions of Secretary of the Commission on Crime Prevention and Criminal Justice. The P-5 will be for the head of the Operational Activities and Commission's Secretariat Section. It is proposed to abolish one General Service post.

Other staff costs

14.14 The estimated requirements of $254,200, reflecting a decrease of $44,800, include $249,500 for general temporary assistance for the preparation and servicing of the sessions of the Commission on Crime Prevention and Criminal Justice and $4,700 for temporary replacement of staff of the Division on leave.

Consultants and experts

14.15 The estimated requirements of $156,800, reflecting a decrease of $416,700 owing to a one-time expenditure in the biennium 1996-1997. The requirements for 1998-1999 include $76,000 to cover the cost of specialized expertise not available in the Secretariat for preparation of reports and publications on specific themes of crime prevention and criminal justice, including two training manuals for law enforcement and judicial personnel on the detection, investigation, prosecution and adjudication of complex forms of organized transnational crime and further development and maintenance of worldwide repository of legal regulations and statistical trends and availability and use of firearms by civilian population; and $80,800 to cover the costs of three of the expert group meetings mentioned above.

Travel

14.16 The proposed amount of $72,300 would cover the cost of travel of staff of the Division to participate and service meetings of the intergovernmental and expert bodies and to consult with other organizations and Governments on joint efforts in dealing with the administration and management of criminal justice systems.

Contractual services

14.17 The proposed amount of $65,200 would cover the production cost of six publications.

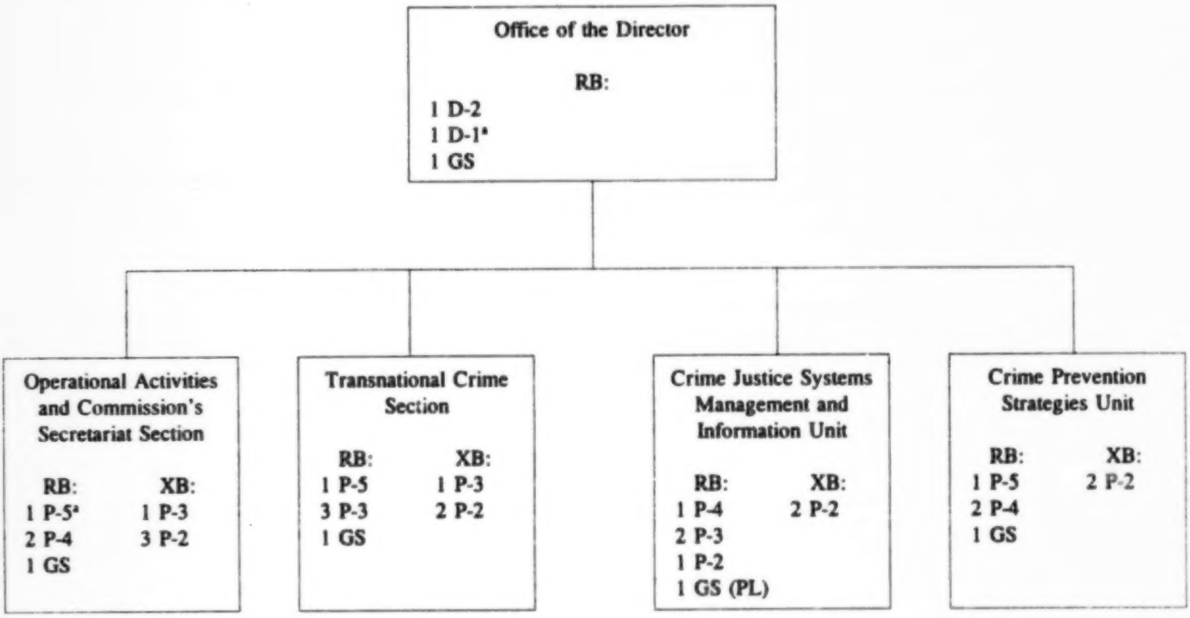
General operating expenses

14.18 An estimated amount of $18,500 is proposed for maintenance of office automation equipment. These expenditures used to be centralized under section 27G, United Nations Office at Vienna. It is now proposed to provide for them separately under this section.

Equipment

14.19 The proposed amount of $80,400 would cover the cost of the programme of replacement of data-processing equipment. These expenditures used to be centralized under section 27G, United Nations Office at Vienna. It is now proposed to provide for them separately under this section.

Crime Prevention and Criminal Justice Division: proposed organizational structure and post distribution for the biennium 1998-1999


Office of the Director
RB:
1 D-2
1 D-1[a]
1 GS
Operational Activities and Commission's Secretariat Section
RB:
1 P-5[a]
2 P-4
1 GS
XB:
1 P-3
3 P-2
Transnational Crime Section
RB:
1 P-5
3 P-3
1 GS
XB:
1 P-3
2 P-2
Crime Justice Systems Management and Information Unit
RB:
1 P-4
2 P-3
1 P-2
1 GS (PL)
XB:
2 P-2
Crime Prevention Strategies Unit
RB:
1 P-5
2 P-4
1 GS
XB:
2 P-2

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[a] Redeployment from the Office of the Director-General in the United Nations Office at Vienna.

Section 15

International drug control

(Programme 13 of the medium-term plan for the period 1998-2001)

Overview

15.1 The programme is implemented by the United Nations International Drug Control Programme, which was established pursuant to General Assembly resolution 45/179 of 21 December 1990. Under the guidance of its Executive Director, the Programme implements a broad range of drug control activities worldwide and is entrusted with the leadership and coordination of drug control efforts throughout the United Nations system.

15.2 The Programme has normative functions stemming from the international drug control treaties. These include the provision of secretariat services to the International Narcotics Control Board and to the Commission on Narcotic Drugs, as well as initiatives aimed at promoting adherence to the related conventions and the inclusion of their provisions in national legislation and their effective implementation. Both the conventions and the Commission assign to the Programme responsibility for collecting and analysing data and information on a number of drug control issues, the results of which are made available to Member States, taking advantage of advances in electronic data processing and communications.

15.3 The Programme also acts as a catalyst and supports Member States in enhancing the impact of their drug control efforts through more effective cooperation and coordination. The Programme supports national drug control policy formulation, planning and coordination, including the preparation of national drug control strategies and plans. Given the transnational nature of the drug problem, the importance of cooperation between countries is widely recognized. The Programme actively promotes subregional cooperation arrangements aimed at identifying and addressing specific drug control problems of common concern. Opportunities for cooperation on the regional and global levels are also identified and fostered.

15.4 As part of its efforts in support of Governments, the Programme functions as a repository of expertise on issues such as precursor controls, the establishment of standards for chemical analysis and quality control, anti-money-laundering measures, drug control legislation, alternative development and certain aspects of drug abuse prevention. The Programme undertakes the systematic processing and dissemination of research results and new methodologies.

15.5 The Fund of the Programme, established by the General Assembly as from 1 January 1992, provides extrabudgetary support for the operational activities of the Programme, concentrating on technical cooperation at the national, subregional, regional and global levels. The Commission on Narcotic Drugs, the principal international policy-making body on drug control issues, is authorized by the General Assembly to approve, on the basis of the Executive Director's proposals and taking into account the comments of the Advisory Committee on Administrative and Budgetary Questions, both the Fund's programme and the administrative and programme support cost budgets, other than expenditures borne by the regular budget of the United Nations.

15.6 The existence within the Programme of both normative functions and operational technical cooperation activities permits a synergy of action. The network of field offices, financed through extrabudgetary resources primarily to facilitate technical cooperation, also contributes in a major way to the dialogue with Governments in furtherance of their normative obligations. Similarly, the existence of technical expertise that supports the normative work provides a valuable underpinning for the technical cooperation activities.

15.7 Further synergies are realized from the growing commitment to drug control in the broader United Nations system. Under the leadership of the Programme and through the active work of the Subcommittee on Drug Control of the Administrative Committee on Coordination, a revised and updated United Nations System-wide Action Plan on Drug Abuse Control was submitted to the Economic and Social Council and the General Assembly in 1994, marking an important step in integrating the drug abuse issue into the action agendas of all relevant agencies of the system.

15.8 The Programme will support preparations for the special session of the General Assembly on international drug control to be held in June 1998, which is expected to constitute a new platform for collective action by the international community and help to set the agenda for international drug control for the following decade.

15.9 The overall level of resources proposed for the programme amounts to $16,203,300. This amount represents the combined effect of the proposed abolition of one Professional and four General Service (Other level) posts, the application of the new standardized vacancy rates and a range of adjustments in other objects of expenditure.

15.10 The estimated percentage distribution of resources under this section would be as follows:

		Regular budget	*Extra-budgetary*
		(percentage)	
A.	Policy-making organs	5.6	0.1
B.	Executive direction and management	11.8	1.0
C.	Programme of work	82.6	95.4
D.	Programme support	–	3.5
	Total	**100.0**	**100.0**

Table 15.1 **Summary of requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component		*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
				Amount	*Percentage*			
A.	Policy-making organs	915.3	943.3	(34.3)	(3.6)	909.0	15.7	924.7
B.	Executive direction and management	1 656.6	2 380.9	(468.1)	(19.6)	1 912.8	19.8	1 932.6
C.	Programme of work	12 228.9	12 870.8	510.7	3.8	13 381.5	133.2	13 514.7
	Total	**14 800.8**	**16 195.0**	**8.3**	**–**	**16 203.3**	**168.7**	**16 372.0**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	5 111.6	5 609.1	(ii) Extrabudgetary activities	5 770.6
			(b) Substantive activities	
	25 497.9	26 513.6	Fund of the United Nations International Drug Control Programme	29 342.6
			(c) Operational projects	
	107 745.0	109 112.4	Fund of the United Nations International Drug Control Programme	127 184.8
Total	**138 354.5**	**141 235.1**		**162 298.0**
Total (1) and (2)	**153 155.3**	**157 430.1**		**178 670.0**

Table 15.2

Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	12 386.1	12 770.3	144.6	1.1	12 914.9	113.2	13 028.1
Other staff costs	247.7	945.4	(499.9)	(52.8)	445.5	7.4	452.9
Non-staff compensation	84.4	86.0	—	—	86.0	—	86.0
Consultants and experts	452.5	542.7	124.3	22.9	667.0	11.2	678.2
Travel	1 067.2	1 139.3	(4.6)	(0.4)	1 134.7	21.0	1 155.7
Contractual services	349.3	364.5	86.6	23.7	451.1	7.7	458.8
General operating expenses	25.3	62.7	113.5	181.0	176.2	2.8	179.0
Hospitality	1.4	3.1	—	—	3.1	—	3.1
Supplies and materials	154.3	176.2	(22.8)	(12.9)	153.4	2.6	156.0
Furniture and equipment	32.6	104.8	66.6	63.5	171.4	2.8	174.2
Total	**14 800.8**	**16 195.0**	**8.3**	**—**	**16 203.3**	**168.7**	**16 372.0**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Object of expenditure*	*1998-1999 estimates*
	49 531.4	48 652.0	Posts	54 871.3
	164.6	305.4	Other staff costs	158.5
	3 672.8	5 438.0	Consultants and experts	6 234.6
	5 383.6	4 619.2	Travel	5 239.0
	20 262.7	25 080.7	Contractual services	29 244.5
	7 353.2	6 928.3	General operating expenses	8 123.9
	4 139.2	4 229.4	Supplies and materials	5 098.8
	29 225.6	16 221.1	Furniture and equipment	18 535.5
	1 169.5	2 082.1	Alteration and improvement of premises	2 558.8
	12 491.7	20 301.1	Grants and contributions	22 115.7
	4 960.2	7 377.8	Other expenditure	10 117.4
Total	**138 354.5**	**141 235.1**		**162 298.0**
Total (1) and (2)	**153 155.3**	**157 430.1**		**178 670.0**

Table 15.3 **Post requirements**

Programme: International drug control

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
USG	1	1	—	—	—	—	1	1
D-2	1	1	—	—	3	3	4	4
D-1	2	2	—	—	10	10	12	12
P-5	6	6	—	—	30	30	36	36
P-4/3	26	25	—	—	45	45	71	70
P-2/1	9	9	—	—	27	7	36	16
Total	**45**	**44**	—	—	**115**	**95**	**160**	**139**
General Service category								
Principal level	3	3	—	—	22	22	25	25
Other levels	25	21	—	—	120	120	145	141
Total	**28**	**24**	—	—	**142**	**142**	**170**	**166**
Grand total	73	**68**	—	—	**257**	**237**	**330**	**305**

A. Policy-making organs

15.11 There are two policy-making organs of the United Nations concerned with international drug control: the Commission on Narcotic Drugs, established in 1946 as a functional commission of the Economic and Social Council, and the International Narcotics Control Board, an independent technical body, established by the 1961 Single Convention on Narcotic Drugs to limit the cultivation, production, manufacture and utilization of drugs to medical and scientific purposes while at the same time ensuring their sufficient availability for those purposes. The secretariat of the United Nations International Drug Control Programme provides substantive services to both organs.

15.12 The 53-member Commission on Narcotic Drugs holds regular annual sessions at Vienna as well as a biennial resumed session devoted to administrative and budgetary matters. The Commission has established subsidiary bodies to coordinate the mechanisms for drug law enforcement at the regional level. These include the Subcommission on Illicit Drug Traffic and Related Matters in the Near and Middle East and the regional meetings of the operational heads of national drug law enforcement agencies for Asia and the Pacific, for Africa, for Europe and for Latin America and the Caribbean. Their meetings also bring together observers from regional intergovernmental organizations active in support of drug law enforcement.

15.13 The International Narcotics Control Board is a treaty body consisting of 13 members, 3 elected from among candidates proposed by WHO and 10 from among candidates proposed by Governments. It holds two mandatory sessions a year and may decide to meet more often as required. When not in session, the Board depends on its secretariat to carry out its functions.

Table 15.4 Summary of requirements by programme

(Thousands of United States dollars)

(1) *Regular budget*

Programme	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Commission on Narcotic Drugs	355.5	353.5	—	—	353.5	8.0	361.5
International Narcotics Control Board	559.8	589.8	(34.3)	(5.8)	555.5	7.7	563.2
Total	**915.3**	**943.3**	**(34.3)**	**(3.6)**	**909.0**	**15.7**	**924.7**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	47.3	81.6	(ii) Extrabudgetary activities	100.4
	—	—	(b) Substantive activities	—
	—	—	(c) Operational projects	—
Total	**47.3**	**81.6**		**100.4**
Total (1) and (2)	**962.6**	**1 024.9**		**1 025.1**

Table 15.5 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Non-staff compensation	84.4	86.0	—	—	86.0	—	86.0
Travel	830.9	857.3	(34.3)	(4.0)	823.0	15.7	838.7
Total	**915.3**	**943.3**	**(34.3)**	**(3.6)**	**909.0**	**15.7**	**924.7**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	47.3	81.6	(ii) Extrabudgetary activities	100.4
	—	—	(b) Substantive activities	—
	—	—	(c) Operational projects	—
Total	**47.3**	**81.6**		**100.4**
Total (1) and (2)	**962.6**	**1 024.9**		**1 025.1**

Resource requirements (at current rates)

Non-staff compensation

15.14 The proposed amount of $86,000, maintained at the 1996-1997 level, relates to the emoluments paid to the members of the Board in accordance with General Assembly resolution 35/218 of 17 December 1980 ($5,000 to the Chairman, $4,000 to the 2 Vice-Chairpersons and $3,000 to the other 10 members annually).

Travel

15.15 The estimated requirements of $823,000, which are based on actual expenditures, relate to the travel costs for (a) representatives from 53 Member States, the President of the Board and the Chairman of the Subcommission to attend the annual sessions of the Commission on Narcotic Drugs and one resumed session of the Commission to be held every second year of the biennium in order to discuss and approve the programme budget of the Fund of the Programme; (b) 20 representatives to the two annual meetings of the Subcommission; (c) two meetings of the Board each year; and (d) the conduct of local inquiries in accordance with article 14 of the 1961 Single Convention on Narcotic Drugs, as amended by the 1972 Protocol.

B. Executive direction and management

15.16 The Executive Director is responsible for coordinating and providing effective leadership for all United Nations drug control activities, to ensure coherence of actions within the Programme and coordination, complementarity and non-duplication of such activities across the United Nations system. In that capacity, the Executive Director participates in the work of the Administrative Committee on Coordination.

15.17 In addition, the Office of the Executive Director is responsible for developing strategies to implement policies decided by the General Assembly, the Economic and Social Council and the Commission on Narcotic Drugs in the field of drug control, for the formulation of and changes in the programme of work and for high-level meetings with government representatives, with particular emphasis on resource mobilization.

Table 15.6 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	1 617.7	1 379.6	(35.9)	(2.6)	1 343.7	10.2	1 353.9
Other staff costs[a]	—	945.4	(499.9)	(52.8)	445.5	7.4	452.9
Consultants and experts	—	—	47.7	—	47.7	0.8	48.5
Travel	37.5	52.8	20.0	37.8	72.8	1.4	74.2
Hospitality	1.4	3.1	—	—	3.1	—	3.1
Total	**1 656.6**	**2 380.9**	**(468.1)**	**(19.6)**	**1 912.8**	**19.8**	**1 932.6**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	—	—	(ii) Extrabudgetary activities	—
	1 572.4	1 449.6	(b) Substantive activities	1 648.3
	—	—	(c) Operational projects	—
Total	**1 572.4**	**1 449.6**		**1 648.3**
Total (1) and (2)	**3 229.0**	**3 830.5**		**3 580.9**

[a] Resources for general temporary assistance and overtime are now centrally allocated under executive direction and management; in previous bienniums, these were included within the programme of work.

Table 15.7 **Post requirements**

Programme: Executive direction and management

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
USG	1	1	—	—	—	—	1	1
P-5	1	1	—	—	1	1	2	2
P-4/3	1	1	—	—	—	—	1	1
P-2/1	1	1	—	—	2	—	3	1
Total	**4**	**4**	**—**	**—**	**3**	**1**	**7**	**5**
General Service category								
Principal level	1	1	—	—	—	—	1	1
Other levels	2	1	—	—	3	3	5	4
Total	**3**	**2**	**—**	**—**	**3**	**3**	**6**	**5**
Grand total	**7**	**6**	**—**	**—**	**6**	**4**	**13**	**10**

Activities

15.18 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) Substantive servicing of meetings. Prepare for and participate in the high-level segment of the Economic and Social Council; prepare for the special session of the General Assembly on drug control to be held in June 1998; and provide secretariat services to approximately 20 meetings per year of the Management Committee and 50 meetings per year of the Project Review Committee;

(ii) Parliamentary documentation:

a. Commission on Narcotic Drugs. Two annual reports of the Executive Director and one report on the Fund budget and related documentation;

b. Economic and Social Council. One report on the regular budget and related documentation;

(b) *Other substantive activities (RB/XB)*. Oversee the implementation by the Programme of policy decisions and resolutions in respect of drug control adopted by the Commission on Narcotic Drugs, the Economic and Social Council, the General Assembly and other relevant bodies; provide executive direction and management and, as required, adopt policies and strategies to deliver the programme of work of the Programme; and coordinate the preparation of the yearly work plan, the yearly evaluation plan and monitor and report on their implementation;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*

(i) Participation in meetings and deliberations of the Administrative Committee on Coordination; preparation of and participation in the deliberations of the Inter-Agency Working Group on Evaluation; and participation in and contribution to the Subcommittee on Drug Control of the Administrative Committee on Coordination;

(ii) Through the Liaison Office in New York, take follow-up actions with other United Nations agencies based in New York with regard to inter-agency and intergovernmental conferences and events in North America and disseminate information for North America-based non-governmental and private sector organizations to promote public information activities.

Resource requirements (at current rates)

Posts

15.19 Staff costs in the amount of $1,343,700 relate to four posts in the Professional category and above and two General Service posts, as shown in table 15.7. They reflect the proposed abolition of one General Service post made possible as a result of improved methods of work. The reduction of $35,900 represents the combined effect of the abolition of that post and the application of the new standardized vacancy rates.

Other staff costs

15.20 The reduced requirements of $445,500 would include the following: (a) $410,500 for (i) temporary assistance for the preparatory work of the special session of the General Assembly to be held in June 1998; (ii) carrying out the recurrent activities as approved by the Economic and Social Council in its resolutions 1996/29, on action to strengthen international cooperation to control precursors and their substitutes used in the illicit manufacture of controlled substances, in particular amphetamine-type stimulants, and to prevent their diversion, and 1996/30, on measures to combat diversion of psychotropic substances and to establish effective control over operations carried out by intermediaries in international trade of psychotropic substances; and (iii) the replacement of staff on extended sick leave or maternity leave and assistance during periods of peak workload; commencing in the biennium 1998-1999, the general temporary assistance resource for the entire programme would be allocated centrally under executive direction and management in order to optimize the usage of those resources, since staffing control is centrally monitored by this office; and (b) $35,000 for overtime, which will be maintained at minimal levels, utilizing the compensatory time-off policy whenever possible; resources for overtime are also being centrally allocated under executive direction and management.

Consultants and experts

15.21 An amount of $47,700 is proposed for services of consultants with specialized expertise to develop policies and principles of alternative development and to provide other technical expertise required in the area of planning, management and evaluation, and advice on the development and more efficient use of technology.

Travel

15.22 An estimated provision of $72,800 would be required for the attendance by the Executive Director and his staff at meetings of the regular session of the General Assembly, the Economic and Social Council and other bodies concerned with drug control matters and the special session of the General Assembly on drug control to be held in June 1998. Travel is also foreseen for the Chief of the Planning and Evaluation Section to participate in the Inter-Agency Working Group on Evaluation, one meeting to be held in New York and the other in Geneva, and to participate in the Committee for Programme and Coordination.

Hospitality

15.23 The amount of $3,100, maintained at the 1996-1997 level, is requested for the cost of official functions to be held in conjunction with the sessions of the Commission on Narcotic Drugs and the International Narcotics Control Board.

C. Programme of work

15.24 The estimated percentage distribution of resources among subprogrammes would be as follows:

		Regular budget (*percentage*)	*Extra-budgetary* (*percentage*)
Subprogramme 1.	Coordination and promotion of international drug control	12.5	1.0
Subprogramme 2.	International drug control monitoring and policy-making	62.6	0.2
Subprogramme 3.	Prevention and reduction of drug abuse, elimination of illicit crops and suppression of illicit drug trafficking	24.9	98.8
Total		**100.0**	**100.0**

Table 15.8 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	10 768.4	11 390.7	180.5	1.5	11 571.2	103.0	11 674.2
Other staff costs[a]	247.7	—	—	—	—	—	—
Consultants and experts	452.5	542.7	76.6	14.1	619.3	10.4	629.7
Travel	198.8	229.2	9.7	4.2	238.9	3.9	242.8
Contractual services	349.3	364.5	86.6	23.7	451.1	7.7	458.8
General operating expenses	25.3	62.7	113.5	181.0	176.2	2.8	179.0
Supplies and materials	154.3	176.2	(22.8)	(12.9)	153.4	2.6	156.0
Furniture and equipment	32.6	104.8	66.6	63.5	171.4	2.8	174.2
Total	**12 228.9**	**12 870.8**	**510.7**	**3.8**	**13 381.5**	**133.2**	**13 514.7**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	—	—	(ii) Extrabudgetary activities	—
			(b) Substantive activities	
	23 878.2	24 982.4	Fund for the United Nations International Drug Control Programme	27 593.9
			(c) Operational projects	
	107 745.0	109 112.4	Fund for the United Nations International Drug Control Programme	127 184.8
Total	**131 623.2**	**134 094.8**		**154 778.7**
Total (1) and (2)	**143 852.1**	**146 965.6**		**168 293.4**

[a] Centrally allocated under executive direction and management.

Table 15.9 Post requirements

Programme of work

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	1	1	—	—	3	3	4	4
D-1	2	2	—	—	9	9	11	11
P-5	5	5	—	—	28	28	33	33
P-4/3	25	24	—	—	41	41	66	65
P-2/1	8	8	—	—	24	6	32	14
Total	**41**	**40**	—	—	**105**	**87**	**146**	**127**
General Service category								
Principal level	2	2	—	—	21	21	23	23
Other levels	23	20	—	—	109	109	132	129
Total	**25**	**22**	—	—	**130**	**130**	**155**	**152**
Grand total	**66**	**62**	—	—	**235**	**217**	**301**	**279**

Subprogramme 1
Coordination and promotion of international drug control

Table 15.10 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*[a]	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	—	1 609.5	(81.6)	(5.0)	1 527.9	26.1	1 554.0
Travel	—	17.4	—	—	17.4	0.4	17.8
Contractual services	—	88.6	25.8	29.1	114.4	2.0	116.4
Total	**—**	**1 715.5**	**(55.8)**	**(3.2)**	**1 659.7**	**28.5**	**1 688.2**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	—	—	(ii) Extrabudgetary activities	—
			(b) Substantive activities	
	855.1	1 346.0	Fund for the United Nations International Drug Control Programme	1 485.2
	—	—	(c) Operational projects	—
Total	**855.1**	**1 346.0**		**1 485.2**
Total (1) and (2)	**855.1**[a]	**3 061.5**		**3 173.4**

[a] Total 1994-1995 expenditures of the regular budget for programme of work by object of expenditure, which were previously recorded in one account, are shown in table 15.12; it is not possible to redistribute these 1994-1995 expenditures accurately in accordance with the new structure of the medium-term plan for the period 1998-2001 (A/51/6/Rev.1 and Rev.1/Corr.1).

Table 15.11 Post requirements

Programme: Coordination and promotion of international drug control

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-1	—	—	—	—	2	2	2	2
P-5	2	2	—	—	—	—	2	2
P-4/3	3	3	—	—	1	1	4	4
P-2/1	2	2	—	—	1	1	3	3
Total	7	7	—	—	4	4	11	11
General Service category								
Principal level	—	—	—	—	1	1	1	1
Other levels	1	—	—	—	2	2	3	2
Total	1	—	—	—	3	3	4	3
Grand total	8	7	—	—	7	7	15	14

15.25 The objective of this subprogramme is to foster cooperation among Member States, specialized agencies and intergovernmental and non-governmental organizations so as to ensure greater unity of purpose and the coordination and non-duplication of activities in the field of drug control. It will also seek to increase awareness among decision makers, the general public and organizations of the problems of drug abuse and to mobilize human and financial resources for relevant activities implemented both through technical cooperation projects of the Programme and with their own resources.

15.26 In pursuit of these goals, the Resource Mobilization and Inter-Agency Coordination Service of the Division for Operations and External Relations will (a) act as the focal point within the Programme for liaison with Governments and relevant organizations; (b) seek to raise awareness of the negative effects of drug abuse and successful countermeasures; (c) encourage the development of programmes utilizing community resources for the prevention of drug abuse; (d) promote cooperation between the Programme and other intergovernmental organizations; (e) provide leadership for agencies in the United Nations system for the further development of the United Nations System-wide Action Plan on Drug Abuse Control; (f) provide secretariat services to the Subcommittee on Drug Control of the Administrative Committee on Coordination; and (g) act as principal focal point for resource mobilization activities, ensuring in particular a widening of the voluntary resource base, which represents 90 per cent of the total budget of the Programme.

15.27 Under the subprogramme efforts will also be made to enhance subregional cooperation in drug control by fostering dialogue, assisting countries to identify shared goals and approaches and brokering formal agreements between States such as memoranda of understanding. It will also seek to improve national capacities to coordinate drug control activities and to implement comprehensive, balanced drug control policies and strategies through the development of national drug control master plans.

Activities

15.28 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) Substantive servicing of meetings. Two meetings of the Subcommittee on Drug Control of the Administrative Committee on Coordination;

(ii) Parliamentary documentation

a. Commission on Narcotic Drugs. Biennial report on the status of the United Nations System-wide Action Plan on Drug Abuse Control; and two reports on the status of national drug control master plans as part of the Executive Director's report on the activities of the programme;

b. Subcommittee on Drug Control of the Administrative Committee on Coordination. Background documentation for two meetings;

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. Eight issues of *UNDCP Information Letter* (quarterly); one update on *The United Nations and Drug Control*; UNDCP leaflet (XB); one non-governmental organization directory; and one update of the film/video catalogue;

(ii) Electronic, audio and video issuances. Maintain photographic, slide and film/video lending library of the programme; and prepare and distribute a catalogue of available video films;

(iii) Booklets, information material. Five booklets, posters and other promotional material;

(iv) Exhibits, special events and lectures. Coordinate observance of International Day against Drug Abuse and Illicit Drug Trafficking; undertake two special events to mobilize civil society, including awareness-raising and resource mobilization initiatives in collaboration with civil society partners such as employer and employee organizations, and the entertainment and sporting worlds, with the assistance of staff funded from extrabudgetary resources; monitor and report on activities carried out within the context of the Decade Against Drug Abuse (1991-2000); prepare for the Third Private Sector Conference on Drug Abuse Prevention in the Workplace and negotiate cost-sharing arrangements with business corporations; and brief and lecture on the functioning of the Programme and the provision, on request, of information on drug abuse control;

(v) Technical materials. Maintain a database of non-governmental and intergovernmental organizations active in drug control and a database on the status of master plan formulation and implementation worldwide;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*

(i) Act as focal point for the Programme's relations with non-governmental organizations (NGOs) by maintaining links with NGO umbrella organizations, supplying them with relevant information, encouraging networking and monitoring and reporting on the implementation of a small grants scheme to support NGO activities funded by an NGO donor; participate in eight meetings of the Vienna NGO Committee;

(ii) Function as the principal focal point with Governments for all aspects of fund-raising and for the development of new resource mobilization initiatives with the support of staff funded from extrabudgetary resources; and coordinate all arrangements for UNDCP fund-raising contacts and follow up on initiatives aimed at broadening the resource base of the Programme; negotiate and conclude funding agreements with donor Governments in support of specific operational and technical programmes; prepare and disseminate to donors twice-yearly reports on the use of their voluntary contributions, in accordance with funding agreements; and provide secretariat services and background documentation for twice-yearly meetings of representatives of donor countries with support from extrabudgetary staff;

(iii) Function as the principal point of contact with other entities of the United Nations system and maintain a list of focal points for drug control issues in the United Nations system; maintain liaison with the secretariat of the Administrative Committee on Coordination and its subsidiary bodies; and participate in relevant inter-agency meetings of the United Nations system and in 12 meetings of the Administrative Committee on Coordination machinery and four meetings of the Joint Consultative Group on Programmes;

(d) *Technical cooperation (RB/XB)*. Disseminate guidelines and other reference materials for use by Governments in the preparation of master plans; provide comments and advice on master plans to about 30 Governments and assistance to about 6 Governments in the formulation of master plans and identification of international partners to assist in their implementation; and provide 75 grants implemented through NGO small grants scheme.

Resource requirements (at current rates)

Posts

15.29 The estimated resource requirements of $1,527,900 would provide for seven Professional posts and reflect the proposed abolition of one General Service post, as shown in table 15.11. Requirements for all General Service posts will be provided by extrabudgetary resources. The reduction of $81,600 represents the combined effect of the abolition of the General Service post and the application of the new standardized vacancy rates.

Travel

15.30 It is proposed to maintain estimated resource requirements for travel at $17,400 to enable staff to attend two meetings per year relating to the work of the Administrative Committee on Coordination machinery and yearly meetings of the United Nations Non-Governmental Liaison Service and the Joint United Nations Information Committee.

Contractual services

15.31 Resources totalling $114,400 would be required for the external printing and binding of three publications.

Subprogramme 2
International drug control monitoring and policy-making

Table 15.12 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	10 768.4	7 183.8	303.5	4.2	7 487.3	58.7	7 546.0
Other staff costs	247.7	—	—	—	—	—	—
Consultants and experts	452.5	327.0	126.2	38.5	453.2	7.5	460.7
Travel	198.8	143.0	23.1	16.1	166.1	2.7	168.8
Contractual services	349.3	233.9	49.6	21.2	283.5	4.7	288.2
General operating expenses	25.3	—	—	—	—	—	—
Supplies and materials	154.3	—	—	—	—	—	—
Furniture and equipment	32.6	—	—	—	—	—	—
Total	12 228.9	7 887.7	502.4	6.3	8 390.1	73.6	8 463.7

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	—	—	(ii) Extrabudgetary activities	—
			(b) Substantive activities	
	255.3	219.8	Fund for the United Nations International Drug Control Programme	239.3
	—	—	(c) Operational projects	—
Total	**255.3**	**219.8**		**239.3**
Total (1) and (2)	**12 484.2**	**8 107.5**		**8 703.0**

Table 15.13 Post requirements

Programme: International drug control monitoring and policy-making

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	1	1	—	—	—	—	1	1
D-1	2	2	—	—	1	1	3	3
P-5	2	2	—	—	—	—	2	2
P-4/3	16	15	—	—	1	1	17	16
P-2/1	5	5	—	—	—	—	5	5
Total	**26**	**25**	—	—	**2**	**2**	**28**	**27**
General Service category								
Principal level	1	1	—	—	—	—	1	1
Other levels	16	15	—	—	2	2	18	17
Total	**17**	**16**	—	—	**2**	**2**	**19**	**18**
Grand total	**43**	**41**	—	—	**4**	**4**	**47**	**45**

15.32 The activities pertaining to this subprogramme are covered under two organizational settings.

A. Secretariat of the International Narcotics Control Board

15.33 The secretariat of the International Narcotics Control Board implements activities that aim at achieving effective support for the Board in carrying out its treaty-mandated functions under the 1961 Single Convention on Narcotic Drugs, the 1971 Convention on Psychotropic Substances and the 1988 United Nations Convention against Illicit Traffic in Narcotic Drugs and Psychotropic Substances and related resolutions of intergovernmental bodies to monitor compliance of Governments with provisions of the international drug control treaties. The Board will be provided with complete and reliable information, including statistical data on the nature, pattern and trends in the licit and illicit cultivation, production, manufacture, trade, distribution and use of drugs and measures Governments are taking in order to comply with respective treaty provisions. The secretariat, on behalf of the Board, will maintain a dialogue with Governments on their treaty compliance and will ensure wide dissemination of the Board's findings and annual reports to gain the necessary political support for treaty implementation.

15.34 Activities will also aim at establishing, maintaining and strengthening, if necessary, national and international controls over licit supplies of narcotic drugs, psychotropic substances and their precursors; ensuring adequate availability of narcotic drugs and psychotropic substances for medical, scientific and other licit purposes, while preventing diversion to illicit channels. Precursors will be monitored in order to enable Governments, in cooperation with the International Narcotics Control Board to prevent their use in the illicit manufacture of narcotic drugs and psychotropic substances and to investigate such illicit activities. Chemicals will be identified and assessed for possible scheduling or rescheduling under the 1988 Convention.

Activities

15.35 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) Substantive servicing of meetings. Provide substantive and secretariat services to two annual sessions of the International Narcotics Control Board, and four meetings of its Standing Committee on Estimates;

(ii) Parliamentary documentation

a. Economic and Social Council. Annual reports of the International Narcotics Control Board;

b. International Narcotics Control Board. Technical publications on narcotic drugs, psychotropic substances and precursors and supplements such as estimates of narcotic drugs, as well as any other reports the Board may decide to publish; reports and documentation on the functioning of the international control over the licit supply of narcotic drugs and psychotropic substances and on the monitoring of precursors, including the estimates system for narcotic drugs, the assessment system of annual legitimate requirements for psychotropic substances and documentation on substances that may require scheduling or rescheduling under the 1988 Convention; and analysis of data to identify new developments in illicit drug manufacture, evaluate chemicals (precursors) and convene Board expert group meetings or other consultations to advise the Board on whether to initiate amendments of Tables I and II of the 1988 Convention;

(iii) Expert Group Meeting. Two ad hoc expert group meetings to advise the Board with respect to criteria for implementation of article 12 of the 1988 Convention; and one expert group meeting on the development of international judicial cooperation among Member States to enhance the implementation of article 9 of that Convention;

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. Two issues of *Narcotic drugs: estimated world requirements for 1999 and 2000* and *Statistics for 1997 and 1998*; 48 issues of its *Supplement*; 2 issues on psychotropic substance statistics for 1997 and 1998 (assessment of medical and scientific requirements for substances in Schedule II, requirements for import authorizations for substances in Schedules III and IV); 2 reports of the Board in accordance with article 15 of the 1961 Convention and article 18 of the 1971 Convention; and 2 reports of the Board for 1998 and 1999 on the implementation of Article 12 of the 1988 Convention;

(ii) Press releases and conferences. Maintain liaison with United Nations information centres, participate in press conferences, respond to requests of media and prepare speeches and interventions of members of the Board at international meetings, including the Commission on Narcotic Drugs and the Economic and Social Council; and ensure wide dissemination of the Board's findings and reports to decision makers and the general public;

(iii) Technical materials

a. Annual update of the list of narcotic drugs under international control ("yellow list"); and update of forms A, B and C for use by Governments to furnish statistical data and estimates to the Board required under the 1961 Convention;

b. Annual update of the list of psychotropic substances under international control ("green list"); quarterly update of assessments of medical and scientific requirements for substances included in Schedules II, III and IV; update of forms P, A/P and B/P for use by Governments to furnish data required under the 1971 Convention and related Economic and Social Council resolutions; and biannual update of the table reflecting countries' requirements of import authorizations for psychotropic substances in Schedules III and IV;

c. Annual update of the list of substances frequently used in the illicit manufacture of narcotic drugs and psychotropic substances under international control ("red list"); and update of form D used by Governments to furnish data required under article 12 of the 1988 Convention and related Economic and Social Council resolutions;

d. Update of training materials on the control of narcotic drugs, psychotropic substances and precursors;

(iv) Other substantive activities

a. Facilitate submission of information, including statistical data, to the Board by Governments and ensure a smooth flow of data between the Board and Governments, data entry, development and maintenance of databases and presentation for analysis of narcotic drugs and psychotropic substances and of databases on 22 scheduled precursors as well as other chemicals for the Board's assessment for possible scheduling and rescheduling and monitoring purposes;

b. Carry out studies and analyse data to identify new developments in the licit supply of and demand for narcotic drugs and psychotropic substances and prepare comparative analyses;

c. Assess the adequacy of estimates of national needs for narcotic drugs, establish annual estimates for approval by the Board for Governments that fail to provide them and evaluate supplementary estimates;

d. Manage an assessment system for psychotropic substances; establish assessments for Governments that fail to provide them; and ensure that exporting countries take assessments into account before authorizing exports;

e. Identify whether import and manufacture limits for narcotic drugs set by the Board have been respected, identify whether assessments for psychotropic substances established by Governments or the Board have been respected; and identify and investigate reasons for data inconsistencies and propose remedial action as appropriate;

f. Determine the legitimacy of international transactions; identify new methods and routes of diversion and cooperate in the investigations of suspicious transactions; and monitor trends and alert and suggest remedial measures to Governments, the Board and relevant international bodies;

g. Gather information from Governments and competent international bodies on control measures and policy developments; inform Governments of measures in other countries and regularly evaluate their appropriateness; and propose additional or alternative measures to Governments, the Board and the Commission;

h. Gather and analyse information to establish and maintain a special international surveillance list of non-scheduled chemicals to prevent use by traffickers;

i. Gather and analyse data on licit manufacture, trade and use patterns of precursors to facilitate identification of suspicious transactions and develop and maintain a database;

j. Consult with and make recommendations to the Board and Governments of producing and manufacturing countries with a view to keeping a balance between supply of and demand for opiates, avoiding proliferation of supply sources and promoting worldwide availability of opiates for medical purposes;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*

(i) Two programmes of notification to Governments of estimates for narcotic drugs confirmed by the Board and of requests for amendments or information;

(ii) Two programmes of notification to Governments of assessments of medical and scientific requirements for substances in Schedules II, III and IV and of countries' requirements of import authorizations for substances in Schedules III and IV of the 1971 Convention;

(iii) Two programmes of exchange of information with Governments related to suspicious transactions in narcotic drugs, psychotropic substances and precursors in order to prevent their diversion into illicit channels;

(iv) Communication with Governments on data inconsistencies in order to detect diversion of narcotic drugs and psychotropic substances into illicit channels and shortcomings of national control measures for narcotic drugs, psychotropic substances and precursors, including dialogue with Governments to ensure compliance with international and national regulatory controls by manufacturers, wholesale and retail distributors of controlled substances and, in cooperation with WHO, promotion of rational prescribing of narcotic drugs and psychotropic substances;

(v) Provision of substantive input for assistance to Governments to ensure adequate national control mechanisms for narcotic drugs, psychotropic substances and precursors;

(vi) Monitoring drug control situations worldwide and identification of gaps in international and national control systems that may require action by the Board; and compiling background information for consideration of these issues by the Board and take follow-up actions on behalf of it;

(vii) Making substantive and organizational preparations to carry out and follow up approximately 35 fact-finding and inspection missions to countries;

(viii) Coordination of the Board's activities and policies with the United Nations Drug Control Programme, WHO and other competent international bodies;

(d) *Technical cooperation (RB/XB)*. Organization and participation in international training activities, workshops and consultations for national drug control administrators.

B. Secretariat of the Commission on Narcotic Drugs and Legal Affairs Section

15.36 The secretariat of the Commission on Narcotic Drugs and the Legal Affairs Section provide analytical, organizational and administrative support to the Commission on Narcotic Drugs, its subsidiary bodies and intergovernmental conferences dealing with international drug control so as to facilitate their effective functioning. To achieve that objective, the secretariat of the Commission on Narcotic Drugs will (a) organize, service and follow up sessions of the Commission and its subsidiary bodies; (b) assist the General Assembly and the Economic and Social Council in the field of drug control, including preparation and coordination of reports; (c) respond to requests contained in decisions of the Commission, the Economic and Social Council and the General Assembly on drug control, including preparations for a special session of the General Assembly on international drug control; (d) reinforce the operational usefulness of the subsidiary bodies of the Commission; (e) process notifications required under the international drug control treaties and those related to the General Assembly, the Economic and Social Council and the Commission; and (f) process the annual reports questionnaires and issue publications required under the international drug control treaties. The Legal Affairs Section acts as the depository of legal information relevant to the Programme; provides requesting States, as well as the International Narcotics Control Board, the Commission on Narcotic Drugs or relevant expert group meetings, with legal advice on the implementation of the international drug control treaties and related matters; and provides legal advice to the Programme, including advice on treaty implementation and technical cooperation activities.

Activities

15.37 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) Substantive servicing of meetings

a. Commission on Narcotic Drugs. 25 plenary meetings and 16 meetings of the Committee of the Whole, including servicing of the reconvened forty-first session of the Commission; 8 meetings of the Extended Bureau of the Commission; 6 informal consultations with permanent missions; and 4 ad hoc inter-sessional consultations;

b. Subsidiary bodies of the Commission. Ninety plenary and working group sessions;

c. International Narcotics Control Board. Provision of legal advice to the Board in its monitoring of the implementation of the drug control treaties and on problem-solving strategies related to non-compliance by parties to the treaties; and contribution to documentation required for the two annual sessions of the Board;

(ii) Parliamentary documentation

a. General Assembly. Annual reports on activities undertaken by the Programme and Governments relating to the implementation of the Global Programme of Action; and one report on action taken to implement the 1988 Convention;

b. Economic and Social Council. Annual reports of the Commission on Narcotic Drugs;

c. Commission on Narcotic Drugs. Annual reports on the meetings of the five subsidiary bodies of the Commission; and four conference room and background papers required for meetings of the Commission and its subsidiary bodies;

(iii) Expert group meetings. Two expert group meetings on implementation of the 1988 Convention; and ad hoc expert group meetings for the substantive preparation of the special session of the General Assembly;

(b) *Other substantive services (RB/XB)*

(i) Promotion of legal instruments

a. Analysis of legal, social, administrative and other data on substances to be reviewed by WHO for possible scheduling by the Commission on Narcotic Drugs and of relevant data on substances used in illicit manufacture of narcotic drugs and psychotropic substances to be reviewed by the Board for possible scheduling by the Commission;

b. Issuance of notes verbales as notifications under the international drug control treaties;

c. Collection, analysis and dissemination of drug control laws and regulations adopted to implement the drug control conventions, in particular legislation concerning money-laundering and precursor control;

d. Provision of legal information and advice to States on becoming parties to the treaties and towards their full implementation;

e. Contribution to the development of model laws and agreements;

(ii) Recurrent publications. One commentary on the 1988 Convention; two publications on laws and regulations to give effect to international drug control treaties; two directories of competent national authorities under the international drug control treaties; two directories on manufacturers of narcotic drugs, psychotropic substances and their precursors under international control; and a cumulative index: national laws and regulations promulgated to give effect to international drug control treaties;

(iii) Technical material. Maintenance of a legal database system on treaty adherence and national authorities;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*. Provision of legal advice and services relating to memoranda of understanding and working arrangements with the partners of the Programme inside and outside the United Nations system;

(d) *Technical cooperation (XB)*. Legal advice and services for the conclusion of subregional cooperation agreements, the financing of activities, the establishment of field offices, the modalities of project execution and the review of contracts;

Resource requirements (at current rates)

Posts

15.38 The estimated resource requirements of $7,487,300 would provide for 25 Professional and 16 General Service posts, as shown in table 15.13. One P-4 and one General Service post are proposed for abolition as a consequence of an internal reallocation of functions within the Secretariat. The increase of $303,500 represents the combined effect of the abolition of these two posts, the delayed impact of the two P-3 posts established in the biennium 1996-1997 and the application of the new standardized vacancy rates.

Consultants and experts

15.39 The estimated amount of $453,200 includes (a) $249,400 to cover specialized consultancy services not available in the Board secretariat for development of subjects related to the use and control of narcotic drugs and psychotropic substances, the preparation of background papers for parts of the Board's annual report and the further development of controls over chemicals (the subjects to be determined by the Board during its sessions in 1997 and 1998). This amount also provides for specialized consultancy services for analysis of material on international drug control, the preparation of a background paper on judicial cooperation, the preparation of a study on the extension to other regions of the successful advisory services on maritime cooperation provided to the Asia and Pacific region in 1996-1997, and the preparation of the draft of the revised Global Programme of Action; (b) $203,800 for two expert group meetings to advise the Board with respect to criteria for implementation of article 12 of the 1988 Convention; one expert group meeting on the development of international judicial cooperation among Member States to enhance the implementation of article 9 of the 1988 Convention; and two expert group meetings to formulate recommendations concerning the implementation of the 1988 Convention.

Travel

15.40 An estimated provision of $166,100 would be required for travel of (a) Board secretariat staff members who accompany members on country missions and to sessions of the General Assembly and the Economic and Social Council; (b) the organization and substantive servicing of the meetings of heads of national drug law enforcement agencies for Asia and the Pacific and Latin America and the Caribbean, and of the Subcommission on Illicit Drug Traffic and Related Matters in the Near and Middle East; (c) consultations with UNDP or the Office of Legal Affairs of the Secretariat; and (d) the participation of the Deputy Executive Director in the regular sessions of the General Assembly and the Economic and Social Council and in the special session of the General Assembly on drug control to be held in June 1998.

Contractual services

15.41 The sum of $283,500 is proposed for external printing of 11 publications.

Subprogramme 3
Prevention and reduction of drug abuse, elimination of illicit crops and suppression of illicit drug trafficking

Table 15.14 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*[a]	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	—	2 597.4	(41.4)	(1.5)	2 556.0	18.2	2 574.2
Consultants and experts	—	215.7	(49.6)	(22.9)	166.1	2.9	169.0
Travel	—	68.8	(13.4)	(19.4)	55.4	0.8	56.2
Contractual services	—	42.0	11.2	26.6	53.2	1.0	54.2
General operating expenses	—	62.7	113.5	181.0	176.2	2.8	179.0
Supplies and materials	—	176.2	(22.8)	(12.9)	153.4	2.6	156.0
Furniture and equipment	—	104.8	66.6	63.5	171.4	2.8	174.2
Total	**—**	**3 267.6**	**64.1**	**1.9**	**3 331.7**	**31.1**	**3 362.8**

(2) *Extrabudgetary resources*

	1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
			(a) Services in support of:	
	—	—	(i) United Nations organizations	—
	—	—	(ii) Extrabudgetary activities	—
			(b) Substantive activities	
	22 767.8	23 416.6	Fund for the United Nations International Drug Control Programme	25 869.4
			(c) Operational projects	
	107 745.0	109 112.4	Fund for the United Nations International Drug Control Programme	127 184.8
Total	**130 512.8**	**132 529.0**		**153 054.2**
Total (1) and (2)	**130 512.8**[a]	**135 796.6**		**156 417.0**

[a] Total 1994-1995 expenditures of the regular budget for programme of work by object of expenditure, which were previously recorded in one account, are shown in table 15.12; it is not possible to redistribute these 1994-1995 expenditures accurately in accordance with the new structure of the medium-term plan for the period 1998-2001 (A/51/6/Rev.1 and Rev.1/Corr.1).

Table 15.15 **Post requirements**

Programme: Prevention and reduction of drug abuse, elimination of illicit crops and suppression of illicit drug trafficking

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	—	—	—	—	3	3	3	3
D-1	—	—	—	—	6	6	6	6
P-5	1	1	—	—	28	28	29	29
P-4/3	6	6	—	—	39	39	45	45
P-2/1	1	1	—	—	23	5	24	6
Total	**8**	**8**	—	—	**99**	**81**	**107**	**89**
General Service category								
Principal level	1	1	—	—	20	20	21	21
Other levels	6	5	—	—	105	105	111	110
Total	**7**	**6**	—	—	**125**	**125**	**132**	**131**
Grand total	**15**	**14**	—	—	**224**	**206**	**239**	**220**

15.42 Within the context of demand reduction, the activities under this subprogramme will focus on the improvement of the quality and comparability of data and information on the national and international levels; wider use of harmonized methods for the collection of data and information on drug abuse; and strengthening the international drug abuse assessment system. To that end, particular emphasis will be placed on improving the methodology of data collection and the analytical capacity with regard to drug abuse data.

15.43 The activities pertaining to the laboratory will focus on the development, preparation and dissemination of standards, guidelines, methodologies and procedures for drug analysis and pharmaceutical control laboratories; continued implementation of the international quality assurance programme, including the international proficiency testing scheme; continuation of the promotion of human resources through training of drug testing scientists; enhancement of the operational capacities of the national/regional drug testing laboratories and law enforcement; and the development of methodologies/standard protocols for the signature analysis of key narcotic drugs and psychotropic substances.

15.44 The activities related to research and information resource management will focus on enhancing the scope and quality of information stored in the reference collection and making available scientific information; automation and streamlining of data collection procedures with Member States enabling electronic and direct transmission from national competent drug control authorities to and from the United Nations International Drug Control Programme; establishment of links with intergovernmental and internationally operating partners in international drug control, thus facilitating the role of the Programme to act as the centre of competence in international drug control; and collaboration with Member States and relevant international and intergovernmental bodies on the development of application of internationally acceptable standards, indicators and terminologies that are prerequisites for information sharing and pooling.

15.45 Activities on supply reduction will aim at improving the quality and comparability of data and information on the national and international levels; developing effective countermeasures and model programmes against drug trafficking tailored to local conditions; and increasing the effectiveness of national action against illicit drug trafficking by enabling Governments to adopt and implement drug control legislation, including the detection and prevention of money-laundering in an effective manner. During the biennium, the focus will be on law enforcement, data collection and analysis, and the treaty-related aspects of anti-money-laundering activities.

15.46 All activities of the subprogramme will be carried out in close coordination with subprogramme 1.

Activities

15.47 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) Substantive servicing of meetings. Substantive services to regional meetings of heads of national drug law enforcement agencies and subsidiary bodies of the Commission on Narcotic Drugs on law enforcement and money-laundering countermeasures, and on trends in illicit trafficking;

(ii) Parliamentary documentation

a. General Assembly. Subject to the agreement of the Commission on Narcotic Drugs in 1997, one report to the General Assembly at its special session in 1998 on the implementation by Member States of countermeasures against money-laundering contained in the 1988 Convention;

b. Commission on Narcotic Drugs. Annual reports on the extent, patterns and trends of drug abuse throughout the world; demand reduction data and analysis for inputs to other reports requested by the Commission; annual reports on the world situation with regard to illicit drug trafficking; and provision of data on illicit traffic for inputs to other reports requested by the Commission and to other reports to regional meetings of heads of national drug law enforcement agencies and subsidiary bodies of the Commission;

(iii) Ad hoc expert groups. One expert group meeting on demand reduction and techniques of assessment of levels of drug abuse; two meetings of the Standing Panel on the International Proficiency Testing Scheme to analyse and evaluate the outcome of the two rounds per year of the international proficiency testing scheme; and one expert group meeting on money-laundering;

(b) *Other substantive activities (RB/XB)*

(i) Promotion of legal instruments including development of related standards. Provision of expertise for standard setting through full establishment of a worldwide international drug abuse system; distribution, collection and analysis of the annual reports questionnaires to be submitted by Governments pursuant to the international drug control treaties; revision of the annual reports questionnaires in consultation with Governments and other interested parties; supplement information provided by Governments with information from other sources such as epidemiology networks, demand reduction forums and independent research; awareness-raising on and promotion of (a) anti-money-laundering provisions contained in the 1988 Convention, including development and implementation of model laws; (b) implementation of the 40 recommendations and the evaluation system of the Financial Action Task Force; and (c) legal instruments such as memoranda of understanding to facilitate international law enforcement cooperation; coordination of bilateral and multilateral law enforcement training activities; and assessment of the success and level of application of proven law enforcement countermeasures;

(ii) Recurrent publications. *Bulletin on Narcotics* (quarterly); and scientific and technical notes (one or two issues per year);

(iii) Non-recurrent publications. One manual on recommended methods for the detection and analyses of amphetamine-like stimulants in seized material (revised and combined); one manual on recommended methods for the detection and analysis of hallucinogenic drugs in seized material and biological specimens (LSD, phencyclidine, mescaline) and methaqualone/mecloqualone; use of alternative matrices for the detection and identification of drugs of abuse (advantages and disadvantages); glossary of technical terms related to seized material, precursors, synthesis/manufacture of illicit drugs, clandestine laboratories, analysis of drugs in seized material and biological specimens; one manual on the botany, chemistry and other aspects of cannabis; guidelines on sampling of seized material, biological specimens and clandestine laboratories; and one manual on technical assistance;

(iv) Booklets, information kits. Selection and compilation of selected bibliographies and articles on the identification and analysis of controlled drugs, chemicals and precursors (two issues per year); distribution worldwide of United Nations manuals, the *Multilingual Dictionary of Narcotic Drugs and Psychotropic Substances under International Control*, scientific and technical notes, bibliographies to national drug testing laboratories, law enforcement agencies and health institutions; and an information kit on the botany, chemistry and other aspects of cannabis;

(v) Technical material for outside users. Establishment, maintenance and updating of the International Drug Abuse Assessment System database; establishment and maintenance of the Programme's information databases, including the computerization of relevant publications and documents to serve as an international source for scientific, technical, legal and general information such as maintenance of bibliographic information and reference services for the implementation of various elements of the United Nations International Drug Control Programme; establishment, maintenance and updating of a data bank on cultivation of illicit crops and manufacture and trafficking and seizures of illicit drugs; establishment of a reference centre for law enforcement policies, strategies and countermeasures against illicit trafficking, based in part on information submitted by Member States under their treaty obligations; provision of expertise for the establishment, maintenance and updating of a databank on anti-money-laundering legislation; four (biannual) publications on individual seizure data with analytical reviews of selected trafficking patterns or trafficking regions; assistance to Member States in strengthening national and regional drug information systems and in establishing and maintaining electronic communication links to the Programme for exchange of information required by the conventions;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*. Participation in ad hoc expert groups and meetings on trafficking data and law enforcement issues of the International Criminal Police Organization (Interpol) and the World Customs Organization; participation in ad hoc expert groups, meetings on money-laundering issues of the Financial Action Task Force, the Inter-American Drug Abuse Control Commission, the Commonwealth Secretariat and other organizations active in this field; participation in activities of funds, programmes and agencies of the United Nations system (such as WHO, ILO, UNICEF and UNDP), including in meetings, joint missions and other undertakings such as drug abuse data collection and analysis; participation in meetings of bodies of the Administrative Committee on Coordination (its Subcommittee on Drug Control, Subcommittee on Statistical Activities and Information System Coordination Committee), international and regional bodies (World Customs Organization, Interpol, Council of the European Commission and OAS) and with national administrations for harmonization and coordination of activities aimed at facilitating the generation, exchange, analysis and dissemination of drug-related information; assistance to intergovernmental bodies and/or United Nations representatives/rapporteurs under their established mandates; and scientific advice and services to international organizations/bodies (e.g. WHO) related to drugs and substances under control and/or being reviewed for scheduling, literature search and gathering of data and general ad hoc advice of a scientific nature;

(d) *Technical cooperation and field projects (XB)*. Detailed description of the technical cooperation activities and field projects of the Programme are contained in the proposed programme budget for the biennium 1998-1999 for the Fund of the Programme.

Resource requirements (at current rates)

Posts

15.48 The staffing resource requirements of $2,556,000 would provide for eight Professional and six General Service posts, as shown in table 15.15. The abolition of one General Service post is proposed as a result of improved methods of work. The reduction of $41,400 represents the combined effect of the abolition of this post and the application of the new standardized vacancy rates.

Consultants and experts

15.49 An estimated provision of $166,100 is requested as follows: (a) $94,400 for specialized consultancy services not available in the Secretariat for preparation of material on drug abuse data and for the preparation of working papers for ad hoc expert groups under the programme of work as follows: priority themes on drug abuse data for presentation at the forty-first and forty-second sessions of the Commission on Narcotic Drugs; priority themes on drug abuse data in preparation for the special session of the General Assembly; evaluation of the botany of cannabis, including the fibre varieties, and preparation of the manual on botany, chemistry and other aspects of cannabis; preparation of recommended guidelines on sampling of seized material, biological specimens and clandestine laboratories; review and update of the methods of detection and analysis of synthetic amphetamine-like stimulants in seized material; review and selection of methods for the detection and analysis of hallucinogenic drugs in seized material and biological specimens (LSD, phencyclidine, mescaline) and methaqualone/mecloqualone; use of alternative matrices for the detection and identification of drugs of abuse (advantages and disadvantages); priority themes on law enforcement or money-laundering to be selected by the Commission at its forty-first and forty-second sessions and for presentation at its forty-second and forty-third sessions, respectively; priority themes on treaty-related aspects of money-laundering in preparation for the special session of the General Assembly; and (b) $71,700 for one expert group meeting on demand reduction and techniques of assessments of levels of drug abuse to produce recommendations and a plan of action on improving collection and analysis of drug abuse data in connection with the implementation of the International Drug Abuse Assessment System; and two meetings of the Standing Panel on the International Proficiency Testing Scheme to analyse and evaluate the outcome of the two rounds per year of the international proficiency testing scheme.

Travel

15.50 A provision of $55,400 is requested for travel of staff to attend meetings of (a) the International Clinical Epidemiology Network; (b) the Working Group on Especially Vulnerable Young People of the Joint and Co-sponsored United Nations Programme on HIV/AIDS; (c) international meetings related to scientific aspects of the identification and assay of controlled substances; (d) ad hoc meetings in relation to the preparation of the *Bulletin on Narcotics*; (e) meetings and ad hoc working groups on data issues with the World Customs Organization and Interpol; (f) the annual meeting of the secretariat of the Financial Action Task Force; and (g) Administrative Committee on Coordination meetings to coordinate and harmonize United Nations system-wide information system development and statistical activities.

Contractual services

15.51 An estimated amount of $53,200 is requested for external printing of eight publications.

General operating expenses

15.52 A provision of $176,200 is requested, as follows: (a) $46,100 for the maintenance of scientific equipment in the laboratory; (b) $130,100 for the maintenance of data-processing equipment not covered by the United Nations Office at Vienna Administration such as the European article numbering (EAN) barcode licence and the Oracle licence and service contract and the Programme's share of the maintenance and support of the LAN technical infrastructure (including central servers) necessary for the support of central management services such as e-mail, UNIX for IMIS and so on.

Supplies and materials

15.53 Estimated provisions of $153,400 would be required (a) to obtain reference samples for the narcotics laboratory of all the substances that have been placed under control, supplies of chemicals, selected scientific books related to drug analysis and quality assurance, and other expendable material such as glassware; and (b) to purchase non-expendable equipment for the laboratory.

Furniture and equipment

15.54 The amount of $171,400 is requested, as follows: (a) $25,000 to acquire hardware components for end-user personal computers, servers and minicomputers to cope with the rapidly increasing demand for easy and economical access and dissemination of increasing volumes of data and information, including additional scanning devices, one colour printer, two standard laser printers and modems; (b) $46,700 to purchase new software, replace and upgrade older software such as scanning and optical character recognition software, communication software and cc-mail mobile software; (c) $53,600 to replace office automation hardware including 13 personal computers and two fast printers for bulk reports generated from databases; and (d) $46,100 to purchase non-expendable equipment for the laboratory.

D. Programme support

15.55 Programme support, which is covered under the Fund for the United Nations Drug Control Programme, includes the Programme Support Service, which provides services in the area of finance, personnel and general services, and a share of the Information Resources Management Service. Support services are also provided by the United Nations Office at Vienna, UNIDO, UNDP and the Accounts Division of the Secretariat and are reimbursed under the Fund. The proposed budget outline for the Fund for the biennium 1998-1999 was submitted to the Advisory Committee on Administrative and Budgetary Questions for its review in February 1997 and was approved by the Commission on Narcotic Drugs in April 1997.

Table 15.16 **Summary by object of expenditure**
(Thousands of United States dollars)

Extrabudgetary resources

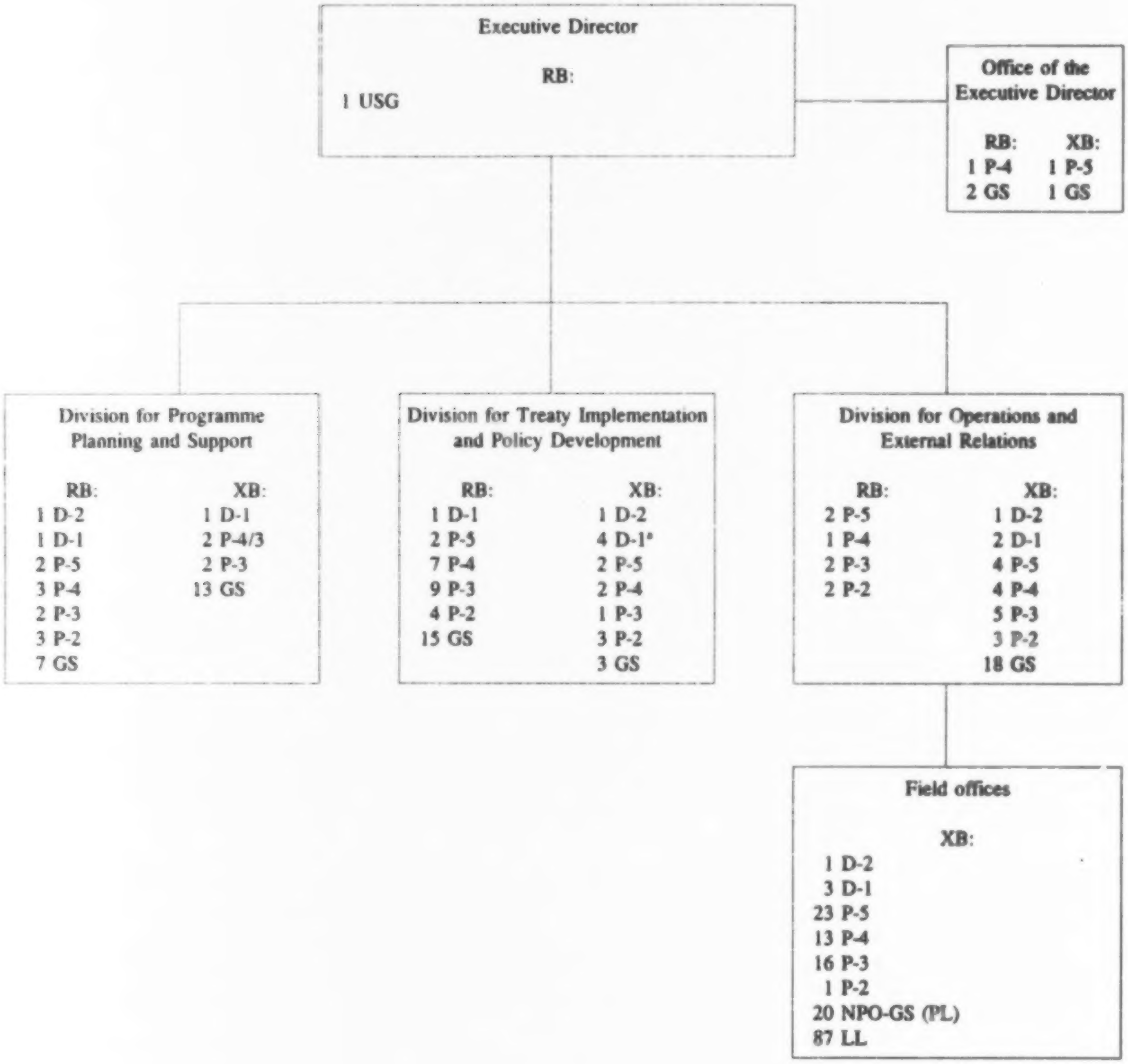
	1994-1995 expenditures	*1996-1997 estimates*	*Object of expenditure*	*1998-1999 estimates*
	2 307.2	2 225.4	Posts	2 422.8
	164.6	305.4	Other staff costs	158.5
	13.1	44.4	Consultants and experts	54.1
	85.2	78.6	Travel	97.0
	165.3	116.9	Contractual services	119.7
	727.9	799.4	General operating expenses	873.3
	93.6	92.7	Supplies and materials	94.6
	156.4	211.5	Furniture and equipment	215.8
	1 398.3	1 734.8	Grants and contributions	1 734.8
Total	**5 111.6**	**5 609.1**		**5 770.6**

Table 15.17 Post requirements

Programme: Programme support

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-1	–	–	–	–	1	1	1	1
P-5	–	–	–	–	1	1	1	1
P-4/3	–	–	–	–	4	4	4	4
P-2/1	–	–	–	–	1	1	1	1
Total	**–**	**–**	**–**	**–**	**7**	**7**	**7**	**7**
General Service category								
Principal level	–	–	–	–	1	1	1	1
Other levels	–	–	–	–	8	8	8	8
Total	**–**	**–**	**–**	**–**	**9**	**9**	**9**	**9**
Grand total	**–**	**–**	**–**	**–**	**16**	**16**	**16**	**16**

International Drug Control Programme: proposed organizational structure and post distribution for the biennium 1998-1999



Executive Director

RB:
1 USG

Office of the Executive Director

RB:	XB:
1 P-4	1 P-5
2 GS	1 GS

Division for Programme Planning and Support

RB:	XB:
1 D-2	1 D-1
1 D-1	2 P-4/3
2 P-5	2 P-3
3 P-4	13 GS
2 P-3	
3 P-2	
7 GS	

Division for Treaty Implementation and Policy Development

RB:	XB:
1 D-1	1 D-2
2 P-5	4 D-1[a]
7 P-4	2 P-5
9 P-3	2 P-4
4 P-2	1 P-3
15 GS	3 P-2
	3 GS

Division for Operations and External Relations

RB:	XB:
2 P-5	1 D-2
1 P-4	2 D-1
2 P-3	4 P-5
2 P-2	4 P-4
	5 P-3
	3 P-2
	18 GS

Field offices

XB:
1 D-2
3 D-1
23 P-5
13 P-4
16 P-3
1 P-2
20 NPO-GS (PL)
87 LL

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[a] Two D-1 are non-reimbursable loan.